



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

HO WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

The Ho West District Assembly Programme Based Composite Budget was approved as a working document for 2023 at the Second Ordinary Meeting of the Second Session of the Third Assembly held on Thursday, 27th October 2022. The Budget was moved for acceptance by Hon. Isaac Glavi and seconded by Hon. Tetteh Dzangba.

Breakdown of the 2023 Programme Based Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,740,232.00	GH¢2,808,081.	GH¢3,957,548.00

Total Budget GH¢ 9,505,861.00

Hon. Rita Semanu

WISDOM KPORNGOR

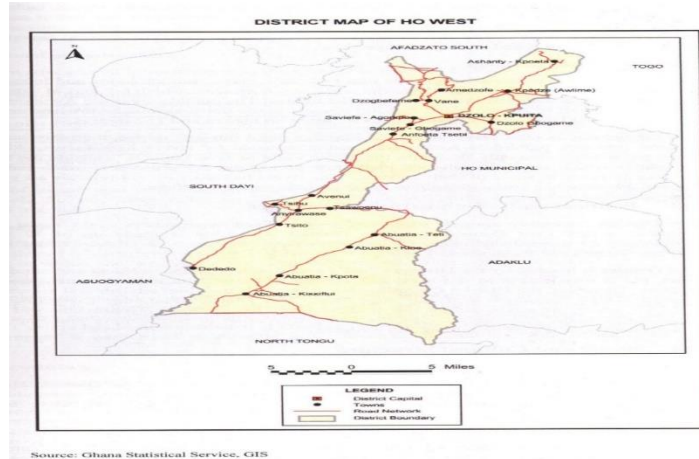
Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Goal	5
Core Functions	5
ENERGY	7
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
PART C: FINANCIAL INFORMATION	58
PART D: PUBLIC INVESTMENT PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ho West District Assembly was established by the Legislative Instrument, 2012 (L.I.2083) which is the highest political and administrative authority in the district. It was carved out of Ho Municipal in January 2012 and inaugurated in June 2012. Figure 1 (map of Ho West)



Location and Size

Ho West is located between latitudes $6.33^{\circ} 32''$ N and $6.93^{\circ} 63''$ N and longitudes $0.17^{\circ} 45''$ E and $0.53^{\circ} 39''$ E. It shares boundaries with Adaklu District to the South, Afadzato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 1002.79 square kilometers and a population density of 111.8, which means on the average there are about 112 persons per square kilometer in Ho West District. It has about two hundred and three (203) communities.

Population Structure

The population of the District stood at 82,866 according to the Ghana Statistical Service 2021 Population and Housing Census (PHC) report, which comprises of 39,992 males representing 48.2% and 42,894 females representing 51.8% of the total population.

Vision

A District of Choice as an Investment Destination for rapid Development.

Mission

The Ho West District Assembly exists to facilitate good governance for an integrated, sustainable and holistic development through effective and efficient mobilization, utilization of human and material resources to enhance the living standard of the people.

Goal

The main goal of the District Medium Term Expenditure Framework is to enhance living standards of the people through improved access to basic social services, infrastructure and creation of enabling environment for economic growth and job creation.

Core Functions

The core functions of the District Assembly as specified by the Local Governance Act, 2016 (Act 936), section 12 are as follows:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Be responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment.

Perform any other functions provided for under any other enactment

District Economy

- **Agriculture**

The District is an agrarian; it has 74.5% of the population engage in agriculture. It has large track of arable land that can grow large variety of crops including maize, cassava, yam, cocoyam, plantain, guinea corn, millet, all types of vegetables and fruit crops such as banana, pineapple, mango, cashew, sunflowers, pear and orange, among others.

- **Road Network**

Over the past years, efforts have been made to improve upon the transportation network within the district through the construction and rehabilitation of feeder roads. However, there are some communities that are not easily accessible by vehicles within the district such as Kpoeta-Adorfe, Kpedze-Aflabonu, Abutia-Dzanyodake, Avetakpo, Avatime-Tanve Bunya and others. It is expected that the construction of more feeder roads will open up the rural communities which produce the bulk of the food in the district and eventually boost agricultural production.

Table 1: Summary of Road Infrastructure

S/N	TYPE	Km	%
1	TARRED	117	14
2	UNTARRED	713	86
	Total	830	100

ENERGY

Out of the about 203 communities in the district, about 173 communities representing 85.2% are connected to the National grids. Fuel wood continues to be the predominant source of energy for domestic activities especially, household cooking among others. This however, has the tendency of contributing to deforestation and climate change issues.

Health

Good health is critical to socio-economic development. This section looks at the general framework under which health services are delivered in the District. It concerns itself with the type(s) and distribution of health facilities, major diseases as well as on-going programmes and projects in the health sector. The District has twenty nine (29) functional health facilities, which include;

Table 2: Summary of Health Facilities

NO.	CATEGORY	NUMBER
1	Polyclinic	1
2	Health Centers	12
3	RCH/FP Static Clinics	-
4	CHPS Compounds	13
5	Quasi Government Institution	-
6	Christian Health Association Clinics	1
7	Private maternity homes	1
8	Private Clinics	1
Total		29

Education.

Education is essential for the development of the requisite human resources needed for accelerated socio-economic development of the society. It was revealed in GSS 2021 PHC report that, 85.5 percent of people eleven years and older are literate while 14.1 percent are not literate in Ho West District. A greater proportion of males (91.5%) than females (80.9%) are literate.

The current educational institutions in the District are listed below in table 4 titled summary of educational facilities.

Table 3: Summary of Educational Facilities

S/N	TYPE OF EDUCATIONAL INSTITUTIONS	NUMBER AVAILABLE
1	COLLEGE OF EDUCATION	1
2	SENIOR HIGH SCHOOL	8
3	TECHNICAL INSTITUTION	1
4	JUNIOR HIGH SCHOOL	77
5	PRIMARY SCHOOL	102
6	KINDERGARTEN	101
TOTAL		290

Market Centers.

The District has four active market centers namely; Abutia Kissiflui, Dededo, Tsito and Kpedze. The most vibrant among them is Abutia Kissiflui which contributes up to 75% of the revenue generated from fees. Dededo, Tsito and Kpedze are contributing 12.3%, 8.7% and 4%, respectively.

Other communities within the District also have their market centers, though not so vibrant, the District Assembly is doing all it can to provide these communities with market sheds to enhance marketing of their produce.

Water and Sanitation

The sanitation situation in Ho West is improving due to annual provisions made by the assembly to support the district. The Assembly supports the district through fumigation, clearing of weeds, help the communities to build toilets in their home to reduce CLTS. This and many others help to improve the sanitation situation in the district.

Water Coverage

The district water coverage is about 80%.

Table 4: Summary of Water Coverage

No.	SOURCES	PERCENTAGE
1	Boreholes	85
2	Small Community Pipes	8
3	Others	7
TOTAL		100

Tourism

The District has a lot of untapped tourist potential which need to be harnessed. The tourist attractions are numerous namely: Aya-fie Waterfall, Amedzofe Waterfalls, Mount Gemi, Handicrafts, Ancient Colonial Buildings and Ancestral Caves at Amedzofe, Kalakpa Game Reserves at Abutia, music and dances. There are five guest houses and one two star Hotel in the District. Restaurants, drinking and chop bars exist in the District.

Table 5: Summary of Tourism potential

S/N	TOURIST SITE	LOCATION /QUANTITY
1	Waterfalls	Honuta, Amedzofe, Akome and Kpoeta Ashanti
2	Mount Gemi	Amedzofe
3	Handicrafts/Artefacts	Saviefe, Tsito, Abutia, Amedzofe, Kpedze
4	Ancient Colonial Buildings	Amedzofe, Kpedze
5	Ancestral Caves	Amedzofe, Gbadzeme
6	Kalakpa Resource Game Reserve	Abutia
7	Guest Houses	8
8	2- Star Hotel	1
9	Hotels	3
10	Canopy Walkway	Amedzofe
11	German Cemetery	Amedzofe

Figure 2: Tourism Potentials in Ho West

A. Mountain Gemi



B. Waterfall: Aya-Fie Falls-Gbazeme



C. Canopy Walkway-Amedzofe



D. Waterfall: Tsiga Falls- Kpoeta Ashanti



Environment

The physical environment of the district exhibits mixed features typical of the forest and Savanna woodlands. This is attributed to the physical location of the district, which falls within the transitional zone of Ghana.

The physical environment of the district is challenge with the high incidence of bushfires, high level of charcoal production, sand wining, logging, stone mining and inappropriate farming methods among other factors.

High concentration of vehicles around the market area on market days also contributes to high exhaust fume in the atmosphere. These environmental problems are caused by unsustainable human practices.

Key Issues/Challenges

- High post-harvest losses
- Inadequate market facilities for farm produce
- Inaccessibility to some communities due to poor road network
- Low Agric extension farmer ratio
- Inadequate access to quality pre-school education
- Limited ICT equipment and skills at all levels of education
- Inadequate promotion of domestic tourism
- Low revenue generation

Key Achievements

- Distributed Deep Freezers, Driers, Fufu Pounding Machines, Cassava Grinding Machine, Kernel Cracker, Wheelchair and startup capital to People with Disabilities Costing Gh¢ 167,230.00
- Trained selected staffs, area council chairpersons and traditional leaders in effective strategies for functionality of sub-structures at the cost of Gh¢15,000.00
- Trained selected staff on effective strategies for coordination of sub-structure reports and minutes writing skills at the cost of Gh¢12,600.00
- Maternity ward at Kpedze Polyclinic was rehabilitated at the cost of Gh¢338,500.00

- Some selected farmers and Youth were trained on mushroom production, lining & pegging for coconut production at the cost of Gh¢7,175.00
- Ongoing construction of 1No. Unit Semi-Detached Bungalow for Decentralized Department at the cost of Gh¢285,336.00
- Ongoing renovation work at Abutia Kloe Area Council Office costing Gh¢89,220.00
- Construction of underground water tank for fire service at Dzolokpuita at the cost of Gh¢125,334.00
- Technical Back stopping on the renovation of Canopy Walkway at Amedzofe.
- Ongoing construction of Canteen with ancillary facilities at the cost of GH¢351,996.75.

Figure 3: Trained Farmers on Mushroom Production and Pegging of Coconut Fruit



Figure 4: Distributed Deep Freezers, Driers, Fufu Pounding Machines, Cassava Grinding Machine, Kernel Cracker, Wheel Chairs



Figure 5: Renovation of Maternity Ward at Kpedze Polyclinic Before And After



Revenue and Expenditure Performance

Revenue

This shows the revenue performance of the Ho West District Assembly for the Medium Term 2020 – 2022

Table 5.1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Rates	90,000.00	49,492.83	90,000.0	109,042.86	38,000.00	3,450.00	9.08
Fees	123,000.00	148,077.10	147,700.00	139,428.52	107,600.00	89,593.00	83.26
Fines	19,680.00	800.00	9,216.00	3,205.00	7,500.00	640.00	8.53
Licences	109,760.00	91,598.00	86,992.00	100,780.00	217,215.80	160,520.00	73.90
Land	96,000.00	19,700.00	46,100.00	44,620.90	68,200.00	49,815.46	73.04
Rent	24,000.00	4,500.00	10,000.00	23,925.00	7,500.00	4,300.00	57.33
Investment	16,800.00	13,500.00	1,000.00	-	-	-	-
Total	479,240.00	327,667.93	391,008.00	421,002.28	446,015.80	308,318.46	69.13

Overall, the IGF collection in 2022 has been moderate which has led management to put in place measures like new software to aid in property rate collection and employ a lawyer to help in processing defaulters for court. These measures will help our rates collection which decreased drastically this year as compared to the previous year to see a face lift.

Table 5.2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	479,240.00	327,667.93	391,008.00	421,002.28	446,015.00	308,318.46	69.13
Compensation Transfer	1,526,412.57	1,526,412.60	1,767,793.00	1,767,793.00	2,793,316.28	2,025,277.21	72.50
Goods and Services Transfer	90,823.92	91,253.03	126,722.55	68,029.45	143,542.00	37,316.48	26.00
DACF	8,263,981.33	2,691,893.91	3,953,656.44	1,342,529.67	5,127,607.94	1,181,820.85	23.05
DACF-RFG	2,673,984.06	767,828.81	1,691,679.00	1,698,966.00	1,398,942.98	1,134,512.80	81.10
Other Transfer (MAG)	164,640.36	141,184.12	200,000.00	104,987.74	88,749.80	88,749.80	100.00
GPSNP	1,543,580.11	169,925.23	1,451,724.11	44,148.00	80,000.00	-	-
TOTAL	14,836,568.35	5,716,165.63	9,582,583.10	5,447,456.14	10,078,174.00	4,775,995.60	47.39

From the table 5.2 above, it is observed that the performance of revenue by August 31st, 2022 is below average because of the delay in the releases of statutory funds.

Expenditure

This section of the budget reviews the expenditure performance of the Assembly within the medium-term.

The table below shows the expenditure performance for all Departments from all funding sources for the period 2020 – August 31st, 2022.

Table 5.3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,576,469.04	1,575,838.20	1,838,128.00	1,853,474.90	2,857,803.28	2,072,707.24	72.53
Goods and Service	4,126,568.22	2,325,945.25	3,923,201.54	1,854,543.91	2,726,616.71	1,286,108.03	47.17
Assets	9,133,308.52	2,328,477.17	3,821,253.56	1,434,624.74	4,582,957.97	634,915.05	13.85
Total	14,836,345.78	6,229,891.46	9,582,583.10	5,142,643.55	10,078,174.80	3,993,730.32	39.63

Overall, our expenditure is within budget except for GoG compensation which is likely to exceed its budget which the assembly has no control.

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

This section of the budget focuses on the medium-term policy objectives linking them to the Sustainable Development Goals (SDGs).

1. Deepen political and administration decentralization.
2. Ensure free, equitable and quality education for all by 2030.
3. Achieve universal health coverage, including financial risk protection and access to quality healthcare.
4. Achieve access to adequate and equitable sanitation and hygiene.
5. Double agriculture productivity and income for all small-scale producer for value addition.
6. Develop efficient land management and administrative system.
7. Increase settlement to implement inter climate change and disaster risk reduction.

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026		
Increase level of participation	No. of town hall meetings organized	2	2	2	2	2	2	2	2	2	2	2	
Improve access to healthcare	Number of health centers provided/ CHPS Compound s constructed	1	1	1	1	2	1	2	2	2	2	2	
Increase in level of income of PWDs	Number of PWDs supported	80	50	8	7	50	30	50	50	50	50	50	
Land use planning improved	Number of building permits approved and issued	30	25	30	40	40	35	50	60	70	80	80	
Improved night security	Number of streetlights installed and maintained	100	50	150	90	250	150	200	500	500	500	500	
Trees planted on farms distributed to farmers	Number of seedlings distributed to farmers	10,000	7,000	20,000	15,000	20,000	12,000	15,000	18,000	19,000	20,000	20,000	
Increase access to safe and potable water	Number of communities provided with potable	5	3	6	3	8	1	6	6	6	6	6	

	Water										
Environmental and Sanitation Improved	Number of fumigation and clean up exercise conducted	12	12	12	12	12	8	12	12	12	12
Improved state of feeder roads	Kilometers of roads reshaped	5km	3km	8km	5km	5km	4Km	6Km	6km	6km	6km

Revenue Mobilization Strategies

The implementation of the years' budget relies heavily on the amount of revenue realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, when coupled with the timely releases of the grants would enable the Assembly to fulfill its development agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its collection:

Table 7: Revenue Mobilization Strategy

No.	REVENUE SOURCE	KEY STRATEGIES
1.	Rates	<ul style="list-style-type: none"> Public sensitization on rate payment, giving of demand notice or billing and process defaulters for court
2.	LANDS	<ul style="list-style-type: none"> A taskforce monitoring the erection of telecommunication mast will monitor and ensure all masts are duly permitted by and also another task force will monitor and scan various communities to ensure all structures are duly permitted.
3.	LICENSES	<ul style="list-style-type: none"> Sensitize the private business operators to register their business and renew their licenses every year
4.	RENT	<ul style="list-style-type: none"> Engage and enforce payment of rent by occupants Regular maintenance of buildings to motivate tenants to pay their rents
5.	FEES AND FINES	<ul style="list-style-type: none"> Task force to monitor and assess revenue on market day Prosecute defaulters to take fines when applicable Regular monitoring of fees such as market/lorry park tolls and burial fees

6.	GENERAL STRATEGIES	<ul style="list-style-type: none">• Use computer software to generate bills and demand notice/point of sale device• Ceding parts of the revenue item to the area councils• Training for revenue collectors• Motivating hardworking collectors and sanction recalcitrant collectors
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives:

- Promote good corporate governance
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by government institutions

Budget Programme Description

The programme intends to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. In specific terms it focuses on the provision of general administration services, enhance effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for delivery of services. The staff strength involve in achievement of objectives is one hundred and twenty-five (125) and departments involve includes:

- General Administration
- Finance and Audit Unit
- Human Resource Management
- Planning Budgeting Coordination and Statistics.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

- To deepen political and administrative decentralization and improve decentralized planning.
- To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

Budget Sub-Programme Description

This is to provide the administrative logistic support in terms of office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme delivery include central administration, planning, budget and finance department. This would be funded by IGF and DACF. The beneficiaries of this budget sub-programme are staff of Central Administration and finance department of the Assembly. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize more IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
VRCC Programmes supported	Number of VRCC Programmes supported	25	20	30	35	40	45
National day's events celebrated	Number of National day's events celebrated	6	3	6	6	6	6
Official vehicles, Plant & equipment Maintained	Number of official vehicles, Plant & equipment maintained	20	12	25	25	25	25
1No. canteen constructed for staffs	Number of canteens constructed for staff	0	1	1	1	1	1
1No. DCE bungalow constructed	'Number of DCE bungalow constructed	1	1	0	0	0	0
1N0. 2bedroom apartment for staffs constructed	Number of apartments for staffs constructed.	1	1	1	1	1	1
Audit committee meetings organized	Number of Audit committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office materials and Consumables and stationery	Completion of Assembly canteen
Support for VRCC Programmes	Servicing and maintenance of vehicles, Plant & equipment
NALAG Dues/Deductions	Construction of DCE'S Bungalow (Phase 1)
Undertake quarterly M&ES on project/programme	Construction of 1N0. 2bedroom apartment for heads of decentralized department
Support for sub-structures	Renovation of the assembly building

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To mobilize additional financial resources for development

Budget Sub-Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised Fee Fixing Resolution (FFR) for 2023-2025 and revenue mobilization strategies. Also, the Assembly soon would use software that would enhance revenue collection.

Revenue officers would also be given targets generated from the revenue register. Organizational units involved in this activity are the budget, finance, and revenue departments of the assembly.

The key challenges associated with this budget sub-programme are inadequate public sensitization on revenue collection and inadequate logistic support to the revenue department.

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual statement of Financial Report prepared and submitted	Number of statements of financial Report prepared and submitted	1	1	1	1	1	1
Financial Report prepared and submitted	Number of financial reports prepared and submitted by 15 th day of the ensuring month	12	8	12	12	12	12
Quarterly Internal Audit committee meetings held	Number of Audit committee meetings held	4	2	4	4	4	4
Implementation of revenue improvement action plan (RIAP)	% Of Implementation of the RIAP	100%	70%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme.

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of revenue collectors to boost IGF	Erecting of 3No. Revenue Barriers
Financial statement reported and value books purchase	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve employee performance and productivity.
- Enhance capacity for policy formulation and coordination

Budget Sub-Programme Description

This budget sub-programme seeks to improve the performance and productivity of employees and Hon. Assembly Members. This is going to be achieved through capacity building workshops and seminars. Central administration in collaboration with the Human Resource Department would be responsible for this budget sub-programme.

The budget sub-programme is to be funded by IGF, DACF, GoG and DACF-Result Factor Grant (RFG). The Assembly staff, Area Council Staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength to undertake this sub-programme is Two (2). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of training workshops held	3	2	4	4	4	4
Salary Administration	Monthly validation ESPV carried out	12	8	12	12	12	12
Appraisal of staff annually	Number of staff appraisal conducted	85	113	125	125	125	125

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme.

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Career Development & Progression and Staff Durbar	
Training of Staff	
Client Service Management & Maintenance	
Monitoring & Supervision of Departments for Performance & HRM compliance issues	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To improve decentralized planning
- Preparation of budget and provision of technical guidance to management on budgetary matters

Budget Sub-Programme Description

This seeks to ensure the Assembly prepares the Annual Action Plan and Composite Budget. This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing Development Planning Committee Unit (DPCU) meetings, Budget Committee meetings, Town hall meetings, database collections and generation among others.

The units responsible for this budget sub-programme are planning, statistics and budget and expected to be funded by IGF, GoG and DACF. This is expected to benefit the citizenry.

The number of staffs responsible for the budget sub-programme is thirteen (13).

The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly monitoring and evaluation of projects/programmes conducted	Number of M&E conducted on projects/programmes	4	2	4	4	4	4
Quarterly DPCU meetings organized	Number of DPCU meetings held	4	3	4	4	4	4
Quarterly Budget Committee meetings organized	Number of budget committee meetings held	4	3	4	4	4	4
Town hall meetings organized	No. of Town Hall meetings held	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Composite Budget with consultation with stakeholders, Budget Hearing, Fee Fixing gazetting	Counterpart funding and self-help projects.
Preparation of the Annual Action Plan, MTDP and Plan Review	
Monitoring and evaluation of programme and projects	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Enhance the Legislative and deliberative mandate of the assembly
- Improve access to affordable and timely justice
- Improve internal security for protection of lives and properties

Budget Sub- Programme Description

Budget Sub Programme is answerable to the main committee meetings.

Currently there are five (5) statutory sub-committee meeting in the assembly. They are Development, Finance and Administration, Social Service, Justice and Security and Works sub-committee.

The sub committees are composed of thirty-seven (37) members which is made up of twenty-five (25) elected and twelve (12) appointed assembly members.

The sub committees deliberate on developmental, financial, social and security issues geared towards the attainment of the vision of the district.

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Executive Committee meetings organised	No. of meetings held	4	2	4	4	4	4
General Assembly meetings organized	Number of assembly meetings held	4	2	3	3	3	3
Public Relations and Complaint (PRCC) meetings organized	Number of PRCC meetings held	4	3	3	3	3	3
Quarterly Meetings of Sub Committee organized	No. of meetings held	30	20	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Assembly and sub-committee meetings	
Public Relations and Complaint Committee meetings	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

This section of the budget focuses on the delivery of social services and social infrastructure that is relevant for the development of the district. These are categorized into Education, Health, Social welfare and Community Development and Environmental health and sanitation. The district is seriously challenged in terms of social infrastructure, as we have a lot of schools not having standard classrooms blocks for academic work and there are also many of our communities that people would have to travel for long distances to access health services.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Promote the teaching and learning of science, mathematics, and technology at all levels
- To support the development of lesser-known sports
- To harness culture for national development

Budget Programme Description

This seeks to provide support for the teaching and learning of science, mathematics and technology with much emphasis on the girl-child. It also seeks to support all final year students preparing for the Basic Education Certificate Examination (BECE) by conducting a district mock examination for them to enable them to prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by DACF and DACF-RFG.

The beneficiaries of this sub-programme are citizenry and students of the district. The staff strength of the department is thirty (30). The key challenge to this sub-programme is the delay in sub-intervention funds.

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Basic schools supported in DCE's Self-learning initiative	Number of basic schools supported in DCE's Self-learning initiative	5	3	10	15	20	25
Best Teacher Award organized (District- Wide)	Number of teachers awarded	15	20	25	25	25	25
Brilliant but needy students supported	Number of students supported	10	3	10	12	15	20
Quarterly DEOC meetings organized	Number of meetings organized	4	2	4	4	4	4
Educational infrastructure and facilities improved	Number of classroom blocks constructed/ rehabilitated	3	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Self-learning model for basic school's intervention (District-Wide)	Supply of 1000 Pieces of Mono/Dual Desks for Basic Schools
Support for STMIE	Supply of ICT equipment to schools
Best Teacher Awards (District-Wide)	Construction of 2No. Kindergarten Blocks at Dzolokpuita and Dzorkpe- Old Town
DCE's English Maths & Science (EMS)	Rehabilitation of Kpedze/Todze JHS
Support for sports and culture	
Support of brilliant but needy students	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Strengthen capacity for early warning, risk reduction and management of health risks.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

Budget Sub- Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable disease and embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, and finance units of the Assembly.

This budget sub-programme would be funded by IGF, MSHAP and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is fourteen (14).

The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of 1No. CHPs compound	No. of Health Centres constructed	1	1	2	2	2	2
HIV/AIDS activities implemented	World AIDS Day celebrated/	1	1	1	1	1	1
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	2	1	2	2	2	2
Ghana Health Service Activities supported	Number of GHS Activities supported	2	1	2	2	2	2
Health centers renovated	Number of health centers renovated	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects**Table 21: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for HIV/AIDS activities	Construction of CHPS compound at Awudome -Avenui
Support for Malaria Prevention (District-Wide)	Renovation of doctor's bungalow at kpedze
Support Ghana Health Service Activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure effective child protection and family welfare system.
- To strengthen social protection, especially for children, women, Persons with Disability (PWD) and the elderly.

Budget Sub- Programme Description

This seeks to promote effective child development and national social protection policy at the district level with focus on community-based approach in the communities.

This would be done by organizing community sensitization programmes and home visits to educate community members on the rights of children and how their rights can be protected for effective development.

The organizational units involved in the implementation of this budget sub-programme are Social Welfare and Community Development staff, Human Rights and Administrative Justice and finance department.

The main beneficiaries of the programme are children especially the vulnerable and People with Disabilities. The staff strength is four (4).

The key challenge to this sub-programme is the cultural barrier couple with high level of illiteracy and stigmatization of PWDs in the communities

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assistance provided to PWDs	Number of beneficiaries	7	52	50	60	70	80
Child rights promoted and protected	Number of children involved	20	18	50	50	50	50
Support for justice administration	Number of cases/households involved	42	35	50	50	50	50
Social Protection programme (LEAP) improved annually	Number of beneficiaries	80	50	60	70	80	90

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Support for child right promotion and protection	
Fuel and T &T for sensitization in the communities	
Activities relating to LEAP and PWD	
Internal management of organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene.
- To intensify prevention and control of non-communicable and other communicable diseases.
- To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

Budget Sub- Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, Social Welfare, Community Development, and UNICEF. This budget sub-programme would be funded by IGF, and DACF. The staff strength for this budget sub-programme is twenty-six (26) will be involved. The main constraints will be inadequate number of staff.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities Fumigated & Disinfested	No. of communities fumigated & disinfested	200	120	200	200	200	200
Monthly clean –up exercise carried out	Number of communities involved	200	120	200	200	200	200
Community Lead Total Sanitation (C.L.T.S.) activities in Communities	Number of communities declared open defecation free	12	12	10	10	10	10
Construction of 1No. 6-Unit W/C Toilet	Number of W/C Toilet constructed	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Sanitary Improvement	
Fumigation and Disinfestation	Acquire permanent site for waste Management
National Sanitation Programme/ Health Education	Construction of 1No. 6-Unit W/C Toilet
Community Lead Total Sanitation (C.L.T.S.) activities	
Liquid waste management	
Support for the WASH Project	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

This section of the Budget focuses on the infrastructure development of the district. This is further categorized into physical and spatial planning and infrastructure delivery as detailed below.

Budget Programme Objectives

- Promote resilient rural infrastructure development, maintenance and provision of basic services.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To develop efficient land administration and management system.
- To promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

Budget Sub-Programme Description

The budget sub-programme seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extend the sector layouts for communities, and valuation of properties.

The organizational units involved in this programme include Central Administration and the Finance and Works department. This budget sub-programme would be funded by IGF, DACF and GOG.

The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The staff strength is also a challenged and lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Private development controlled	Number of permits processed	25	28	50	70	100	130
Organization of Spatial Technical Committee	No. of Spatial Technical Committee held	12	12	12	12	12	12
Statutory Planning Committee organized	Number of meetings held	12	12	12	12	12	12
Streets Named and Properties Addressed	No. of streets and properties addressed	70	50	70	70	70	70
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	5	6	7

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Development control	Acquisition of land for lorry park station
Street Naming and Property Addressing Exercise	
Valuation of properties	
Documentation on Assembly acquired lands	
Sensitization of citizens	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development.

Budget Sub- Programme Description

The budget sub-programme seeks to promote sustainable and resilient infrastructure, access to potable water and construction of roads which aims at creating access and facilitate the movement of humans, goods and services from the rural communities to the district capital. The organizational units involved in this programme include Works, Community water, Procurement Unit and Finance department. This budget sub-programme would be funded by DACF, DACF (RFG) and GOG. The beneficiaries of this budget sub-programme are the citizenry.

The key challenge would be the timely released of statutory funds. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Drilling & Mechanization of boreholes	Number of boreholes drilled	10	5	6	5	4	10
Organization of Works Committee	No. of meetings held	4	2	4	4	4	4
Opening of feeder roads	Kilometres of roads opened	5km	6km	8km	8km	8km	8km
Site supervision and inspection monitored	No. of projects inspection carried out	15	10	18	18	18	18

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Projects Site inspection	Drilling & Mechanization of boreholes
Internal management of Organization: stationery, fuel and T &T	Opening and reshaping of feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Modernize and enhance agricultural production systems.
- Devise and implement policies to promote sustainable tourism

Budget Programme Description

The Economic Development Programme in the Ho West seeks to create an environment suitable for economic activities to thrive. It comprises of Trade, Industry, Tourism Services and Agricultural Services and Management. The sub-programme seeks to create an enabling environment to improve agriculture productivity and incomes of small-scale food producers. The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of SMEs, facilitating their access to credit, Promoting SME sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of SMEs in the district for Investors.

The District Assembly facilitates its SMEs to access Business development service through supporting entrepreneurs to increase their productivity, create employment and increase their internal income levels. The sub-programme is funded by the Ho West Assembly through its MAG, IGF, GOG, and DACF.

The staff strength delivering the sub-programme is Twenty (20).

The beneficiaries of the sub-programme are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To enhance business enabling environment
- To ensure equal rights to economic assets

Budget Sub- Programme Description

The budget sub-programme aims at completing lockable stores and construction of market sheds to enhance revenue collection and functionality of the market.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance works and procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DDF and IGF. The number of staffs responsible to take lead during the implementation of this budget sub-programme are Eight (8).

The challenge associated with this budget sub- programme is ensuring the Assembly gets value for money. This implies that construction/maintenance works would have to be monitored closely to ensure they are executed according to defined standards.

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Lockable store completed (Phase 1)	Number of lockable stores completed	5	2	5	5	5	5
Construction of 1no. market shed	Number of market shed constructed	1	1	2	2	2	2
Promotion of tourism	Number of tourist sites advertised	2	3	8	9	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of tourism	Completion of 1No.5-unit Lockable store (Phase 2)
	Completion of 2no. Market Sheds

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To double the agriculture productivity and incomes of small-scale food producers for additional value chain.
- To improve production efficiency and yield

Budget Sub- Programme Description

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions: training of youth in dry season vegetable production, training of crop and livestock farmers, and agricultural diversification. These training programmes would be conducted in the form of demonstrations. The organizational units involved in this budget sub-programme include central administration, finance and Donor agencies.

Funding will be from Government of Ghana (GOG), IGF, DACF, GPSNP and CIDA. The beneficiaries of this budget sub-programme are farmers and the citizenry. The staff strength of this budget sub-programme is Nineteen (19). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Extension services provided for farmers	Number of farmers that benefit from extension services	15,120	12,553	19,700	19,800	19,000	19,900
Climate change activities /Citrus plantation supported	Number of Citrus seedlings planted	10,000	15,000	25,000	30,000	45,000	50,000
Support for planting for food and jobs	Amount invested in Support for planting for food and jobs.	104987.74	89,677	118,000	150,000	150,000	200,000
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	23	15	15	15	20	20
Agriculture modernized through investments	Amount invested in Modernizing agriculture	104,987.74	88,749.80	118,000	150,000	150,000	150,000
Farmers trained on Agro-business management practices	Number of farmers trained	270	565	800	1000	1000	1000
Stool farms Established	Number of stool farms established	3	6	10	12	16	16
Afforestation/ Plantation established	Number of Acres established	122	170	300	500	500	500
Nurseries Established	Number of nurseries established	6	5	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for extension services	
Support for planting for jobs and investment project / climate change activities/Citrus plantation	
Celebration of National Farmers Day	
Modernization of Agriculture (CIDA)	
Support for Agricultural Activities	
Support for CBOs/Organized Groups	
Internal management of organization	
Training of farmers on Agro-business management practices	
Establishment of Stool farms	
Afforestation/Plantation	
Establishment of Nurseries	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance disaster preparedness for effective response.
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Programme Description

The Environmental Management Programme is responsible for the management of the environment and the prevention of disasters and disaster-related issues in the district. The organizational unit implementing this programme is the National Disaster Management Organization (NADMO). The sub-programme is funded by the Ho West District Assembly through its IGF, and DACF.

The staff strength delivering the sub-programme is Eight (8). The beneficiaries of the sub-programme are public and disaster victims in the district.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To promote effective disaster prevention and mitigation
- To improve investment in disaster risk reduction and resilience

Budget Sub- Programme Description

This seeks to reduce the risk and impact of disasters on the citizenry by involving community members on disaster prevention and management activities.

This would be done by preparing disaster plans, holding series of meetings with community members on how to prevent and manage disasters; forming disaster volunteer groups/fund clubs to assist in public education among others.

The organizational units that would be involved in the implementation of this budget sub-programme are District Fire Service, District Health Directorate, District Police Service, Central Administration, Finance, National Disaster Management Organization and Information Service Department.

This would be funded by IGF and DACF. The beneficiaries are the citizenry. The staff strength is twenty-one (21).

The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support to disaster victims.

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
District Disaster Management Plan Prepared	Number of Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Number of meetings with communities held	4	4	4	4	4	4
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	110

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster prevention activities	
Support to victims of disaster	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Improve education towards climate change mitigation.
- Increase environmental protection through re-forestation.
- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

Budget Sub- Programme Description

The main operations involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and all landscape areas. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public sensitization	No. of radio education /sensitization carried out	2	1	2	2	2	2
Tree planting	No. of seedlings distributed	15,000	12,000	15,000	18,000	19,000	20,000

Budget Sub-Programme Standardized Operations and Projects**Table 37: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities: planting of trees	
Sensitization on energy conservation	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,747,232		
130201 17.1 strengthen domestic resource mob.	7,991,199	63,000		
150701 3.7 Promote good corporate governance	0	2,902,893		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	311,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	159,429		
330101 Ensure sustainable extraction of mineral resources	0	76,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	1,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,965,406		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	7,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	976,000		
520301 17.3 Mobilize addnal financial resources for dev.	1,514,662	60,263		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	51,000		
550201 2.1 End hunger and ensure access to sufficient food	0	229,197		
550302 16.9 Provide legal identity incl. birth registration	0	1,000		
570102 6.1 Achieve univ. and equit access to water	0	560,941		
620102 10.2 Promote social, econ., political inclusion	0	194,500		
Grand Total ¢	9,505,861	10,305,861	-800,000	-7.76

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
143 02 00 001 22				
Finance, ,	9,505,860.98	0.00		
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0003 revenue mobilization				
From foreign governments(Current)	7,496,698.74	0.00		
1331001 Central Government - GOG Paid Salaries	2,683,231.80	0.00		
1331002 DACF - Assembly	4,467,607.94	0.00		
1331003 DACF - MP	300,000.00	0.00		
1331010 DDF-Capacity Building Grant	45,859.00	0.00		
Property income [GFS]	71,700.00	0.00		
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,200.00	0.00		
1412009 Comm. Mast Permit	40,000.00	0.00		
1412032 Building Processing Charge	10,000.00	0.00		
1413001 Property Rate	5,000.00	0.00		
1413002 Basic Rate	2,000.00	0.00		
1415052 Market and Stores Rental	1,500.00	0.00		
1415063 Housing Rent	10,000.00	0.00		
Sales of goods and services	415,300.00	0.00		
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00		
1422009 Bakers License	1,000.00	0.00		
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00		
1422013 Sand and Stone Dealers Licence	200,000.00	0.00		
1422015 Service/Filling Stations	4,000.00	0.00		
1422016 Lottery Business	10,000.00	0.00		
1422017 Hotel Services	3,000.00	0.00		
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00		
1422019 Timber Products	1,000.00	0.00		
1422024 Private Education Int.	1,000.00	0.00		
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00		
1422038 Dress Makers/Tailor Services	1,000.00	0.00		
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00		
1422044 Financial Institutions	3,000.00	0.00		
1422047 Photographers and Video Operators	1,000.00	0.00		
1422051 Millers	1,000.00	0.00		
1422053 Block And Concrete Products	1,000.00	0.00		
1422072 Contractor/Suppliers Registration	5,000.00	0.00		
1422097 Fish/Meat Clearance Permit	1,000.00	0.00		
1422115 Cold storage facilities	1,000.00	0.00		
1422157 Building Plans / Permit	50,000.00	0.00		
1423001 Markets Tolls	25,000.00	0.00		
1423004 Sale of Poultry	600.00	0.00		
1423006 Burial Fees	18,200.00	0.00		
1423010 Export of Commodities	15,000.00	0.00		

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423011	Marriage Registration	1,000.00	0.00		
1423012	Sanitary Facilities	500.00	0.00		
1423078	Business registration	35,000.00	0.00		
1423086	Vehicle Stickers for Embossment	9,000.00	0.00		
1423433	Registration of NGO's	500.00	0.00		
1423527	Tender Documents	15,000.00	0.00		
Fines, penalties, and forfeits		7,500.00	0.00		
1430010	Penalty	3,000.00	0.00		
1430016	Spot fine	500.00	0.00		
1430023	Impounding Fines	4,000.00	0.00		
<i>Objective</i>	520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i>	0021 REVENUE MOBILIZATION				
From foreign governments(Current)		118,179.24	0.00		
1311005	CANADA	118,179.24	0.00		
From foreign governments(Current)		1,396,483.00	0.00		
1331008	Other Donors Support Transfers	80,000.00	0.00		
1331009	Goods and Services- Decentralised Department	56,000.00	0.00		
1331011	District Development Facility	1,260,483.00	0.00		
Grand Total		9,505,860.98	0.00		

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	0	0	0	10,305,861	10,333,264	11,418,920
Management and Administration	0	0	0	3,244,055	3,257,154	3,276,496
	0	0	0	1,213,242	1,225,234	1,225,374
	0	0	0	456,316	457,222	460,879
	0	0	0	202,000	202,000	204,020
	0	0	0	1,294,498	1,294,698	1,307,443
	0	0	0	2,000	2,000	2,020
	0	0	0	2,000	2,000	2,020
	0	0	0	2,000	2,000	2,020
	0	0	0	72,000	72,000	72,720
Social Services Delivery	0	0	0	1,337,071	1,338,296	2,360,442
	0	0	0	132,487	133,712	133,812
	0	0	0	5,000	5,000	5,050
	0	0	0	120,000	120,000	121,200
	0	0	0	446,084	446,084	450,545
	0	0	0	183,500	183,500	1,195,335
	0	0	0	450,000	450,000	454,500
Infrastructure Delivery and Management	0	0	0	4,364,948	4,368,101	4,408,598
	0	0	0	329,234	332,386	332,526
	0	0	0	52,000	52,000	52,520
	0	0	0	3,051,953	3,051,953	3,082,473
	0	0	0	931,761	931,761	941,079
Economic Development	0	0	0	649,622	652,956	656,118
	0	0	0	345,425	348,759	348,879
	0	0	0	3,000	3,000	3,030
	0	0	0	10,000	10,000	10,100
	0	0	0	95,000	95,000	95,950
	0	0	0	118,197	118,197	119,379
	0	0	0	78,000	78,000	78,780
Environmental and Sanitation Management	0	0	0	710,165	716,757	717,267
	0	0	0	659,165	665,757	665,757
	0	0	0	1,000	1,000	1,010
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,305,861	10,333,264	11,418,920

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	0	0	0	10,305,861	10,333,264	11,418,920
Management and Administration	0	0	0	3,244,055	3,257,154	3,276,496
SP1.1: General Administration	0	0	0	2,966,113	2,978,606	2,995,775
21 Compensation of employees [GFS]	0	0	0	1,249,243	1,261,735	1,261,735
211 Wages and salaries [GFS]	0	0	0	1,242,243	1,254,665	1,254,665
21110 Established Position	0	0	0	1,138,563	1,149,949	1,149,949
21111 Wages and salaries in cash [GFS]	0	0	0	53,680	54,216	54,216
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	7,000	7,070	7,070
21210 Actual social contributions [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	1,574,871	1,574,871	1,590,620
221 Use of goods and services	0	0	0	1,574,871	1,574,871	1,590,620
22101 Materials - Office Supplies	0	0	0	495,498	495,498	500,453
22102 Utilities	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	296,073	296,073	299,034
22106 Repairs - Maintenance	0	0	0	108,300	108,300	109,383
22107 Training - Seminars - Conferences	0	0	0	357,000	357,000	360,570
22109 Special Services	0	0	0	270,000	270,000	272,700
28 Other expense	0	0	0	142,000	142,000	143,420
282 Miscellaneous other expense	0	0	0	142,000	142,000	143,420
28210 General Expenses	0	0	0	142,000	142,000	143,420
SP1.2: Finance and Revenue Mobilization	0	0	0	123,263	123,263	124,496
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	60,263	60,263	60,866
311 Fixed assets	0	0	0	60,263	60,263	60,866
31122 Other machinery and equipment	0	0	0	60,263	60,263	60,866
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
SP1.5: Human Resource Management	0	0	0	74,679	75,285	75,425
21 Compensation of employees [GFS]	0	0	0	60,679	61,285	61,285
211 Wages and salaries [GFS]	0	0	0	60,679	61,285	61,285
21110 Established Position	0	0	0	60,679	61,285	61,285

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	1,337,071	1,338,296	2,360,442
SP2.1 Education, youth & Sports Services	0	0	0	976,000	976,000	985,760
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
SP2.2 Public Health Services and Management	0	0	0	42,084	42,084	42,505
22 Use of goods and services	0	0	0	42,084	42,084	42,505
221 Use of goods and services	0	0	0	42,084	42,084	42,505
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	31,084	31,084	31,395
22109 Special Services	0	0	0	1,000	1,000	1,010
SP2.3 Social Welfare and Community Development	0	0	0	318,987	320,212	1,332,177
21 Compensation of employees [GFS]	0	0	0	122,487	123,712	123,712
211 Wages and salaries [GFS]	0	0	0	122,487	123,712	123,712
21110 Established Position	0	0	0	122,487	123,712	123,712
22 Use of goods and services	0	0	0	133,500	133,500	1,144,835
221 Use of goods and services	0	0	0	133,500	133,500	1,144,835
22101 Materials - Office Supplies	0	0	0	108,000	108,000	1,119,080
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	63,000	63,000	63,630
282 Miscellaneous other expense	0	0	0	63,000	63,000	63,630
28210 General Expenses	0	0	0	63,000	63,000	63,630
Infrastructure Delivery and Management	0	0	0	4,364,948	4,368,101	4,408,598
SP3.1 Physical and Spatial Planning Development	0	0	0	212,213	212,741	214,336

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	52,784	53,312	53,312
211 Wages and salaries [GFS]	0	0	0	52,784	53,312	53,312
21110 Established Position	0	0	0	52,784	53,312	53,312
22 Use of goods and services	0	0	0	69,429	69,429	70,123
221 Use of goods and services	0	0	0	69,429	69,429	70,123
22105 Travel - Transport	0	0	0	68,429	68,429	69,113
22109 Special Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,152,735	4,155,359	4,194,262
21 Compensation of employees [GFS]	0	0	0	262,450	265,074	265,074
211 Wages and salaries [GFS]	0	0	0	262,450	265,074	265,074
21110 Established Position	0	0	0	262,450	265,074	265,074
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	3,877,285	3,877,285	3,916,058
311 Fixed assets	0	0	0	3,877,285	3,877,285	3,916,058
31111 Dwellings	0	0	0	833,433	833,433	841,768
31112 Nonresidential buildings	0	0	0	791,446	791,446	799,361
31113 Other structures	0	0	0	1,098,751	1,098,751	1,109,739
31131 Infrastructure Assets	0	0	0	1,153,654	1,153,654	1,165,191
Economic Development	0	0	0	649,622	652,956	656,118
SP4.1 Trade, Tourism and Industrial Development	0	0	0	87,000	87,000	87,870
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Services and Management	0	0	0	562,622	565,956	568,248
21 Compensation of employees [GFS]	0	0	0	333,425	336,759	336,759
211 Wages and salaries [GFS]	0	0	0	333,425	336,759	336,759
21110 Established Position	0	0	0	333,425	336,759	336,759
22 Use of goods and services	0	0	0	229,197	229,197	231,489
221 Use of goods and services	0	0	0	229,197	229,197	231,489
22101 Materials - Office Supplies	0	0	0	148,197	148,197	149,679
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	710,165	716,757	717,267
SP5.1 Disaster Prevention and Management	0	0	0	51,000	51,000	51,510
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22102 Utilities	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	1,000	1,000	1,010
SP5.2 Natural Resource Conservation and Management	0	0	0	659,165	665,757	665,757
21 Compensation of employees [GFS]	0	0	0	659,165	665,757	665,757
211 Wages and salaries [GFS]	0	0	0	659,165	665,757	665,757
21110 Established Position	0	0	0	659,165	665,757	665,757
Grand Total	0	0	0	10,305,861	10,333,264	11,418,920

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ho West - Dzolokpuita	2,649,552	1,974,011	3,325,524	7,949,087	90,680	316,373	110,263	517,316	0	0	0	272,197	1,381,761	1,653,959	10,305,861
Management and Administration	1,219,242	1,490,498	0	2,709,740	90,680	305,373	60,263	456,316	0	0	0	76,000	0	76,000	3,244,055
Central Administration	1,219,242	1,460,498	0	2,679,740	90,680	266,373	0	357,052	0	0	0	70,000	0	70,000	3,106,792
Administration (Assembly Office)	1,199,242	1,460,498	0	2,659,740	53,680	266,373	0	320,052	0	0	0	70,000	0	70,000	3,049,792
Sub-Metros Administration	20,000	0	0	20,000	37,000	0	0	37,000	0	0	0	0	0	0	57,000
Finance	0	18,000	0	18,000	0	37,000	60,263	97,263	0	0	0	6,000	0	6,000	123,263
	0	18,000	0	18,000	0	37,000	60,263	97,263	0	0	0	6,000	0	6,000	123,263
Human Resource	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	7,000
Human Resource	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	7,000
Statistics	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	7,000
Statistics	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	7,000
Social Services Delivery	122,487	226,084	350,000	698,571	0	5,000	0	5,000	0	0	0	0	450,000	450,000	1,337,071
Central Administration	122,487	0	0	122,487	0	0	0	0	0	0	0	0	0	0	122,487
Administration (Assembly Office)	122,487	0	0	122,487	0	0	0	0	0	0	0	0	0	0	122,487
Education, Youth and Sports	0	175,000	350,000	525,000	0	1,000	0	1,000	0	0	0	0	450,000	450,000	976,000
Education	0	175,000	350,000	525,000	0	1,000	0	1,000	0	0	0	0	450,000	450,000	976,000
Health	0	41,084	0	41,084	0	1,000	0	1,000	0	0	0	0	0	0	42,084
Hospital services	0	41,084	0	41,084	0	1,000	0	1,000	0	0	0	0	0	0	42,084
Social Welfare & Community Development	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	194,500
Social Welfare	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	194,500
Disaster Prevention	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	315,234	90,429	2,975,524	3,381,187	0	2,000	50,000	52,000	0	0	0	0	931,761	931,761	4,364,948
Central Administration	315,234	0	521,011	836,245	0	0	0	0	0	0	0	0	585,011	585,011	1,421,257
Administration (Assembly Office)	315,234	0	521,011	836,245	0	0	0	0	0	0	0	0	585,011	585,011	1,421,257

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Health	0	0	435,007	435,007	0	0	50,000	50,000	0	0	0	0	33,850	33,850	518,857
Hospital services	0	0	435,007	435,007	0	0	50,000	50,000	0	0	0	0	33,850	33,850	518,857
Physical Planning	0	78,429	80,000	158,429	0	1,000	0	1,000	0	0	0	0	0	0	159,429
Town and Country Planning	0	78,429	80,000	158,429	0	1,000	0	1,000	0	0	0	0	0	0	159,429
Works	0	12,000	1,939,506	1,951,506	0	1,000	0	1,000	0	0	0	0	12,900	12,900	1,965,406
Feeder Roads	0	12,000	1,939,506	1,951,506	0	1,000	0	1,000	0	0	0	0	12,900	12,900	1,965,406
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
Economic Development	333,425	117,000	0	450,425	0	3,000	0	3,000	0	0	0	0	196,197	0	649,622
Central Administration	333,425	0	0	333,425	0	0	0	0	0	0	0	0	0	0	333,425
Administration (Assembly Office)	333,425	0	0	333,425	0	0	0	0	0	0	0	0	0	0	333,425
Agriculture	0	32,000	0	32,000	0	1,000	0	1,000	0	0	0	0	196,197	0	229,197
	0	32,000	0	32,000	0	1,000	0	1,000	0	0	0	0	196,197	0	229,197
Natural Resource Conservation	0	75,000	0	75,000	0	1,000	0	1,000	0	0	0	0	0	0	76,000
	0	75,000	0	75,000	0	1,000	0	1,000	0	0	0	0	0	0	76,000
Trade, Industry and Tourism	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	11,000
Tourism	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	11,000
Environmental and Sanitation Management	659,165	50,000	0	709,165	0	1,000	0	1,000	0	0	0	0	0	0	710,165
Central Administration	659,165	0	0	659,165	0	0	0	0	0	0	0	0	0	0	659,165
Administration (Assembly Office)	659,165	0	0	659,165	0	0	0	0	0	0	0	0	0	0	659,165
Health	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000
Environmental Health Unit	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		Total By Fund Source					2,629,552
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta						
Location Code	0408001	Ho						

Compensation of employees [GFS] 2,629,552

Objective	000000	Compensation of Employees						2,629,552
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Program	91001	Management and Administration						1,199,242
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Sub-Program	91001001	SP1.1: General Administration						1,138,563
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Operation	000000		0.0	0.0	0.0			1,138,563
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Wages and salaries [GFS]								1,138,563
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2111001	Established Post							1,138,563
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Sub-Program	91001005	SP1.5: Human Resource Management						60,679
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Operation	000000		0.0	0.0	0.0			60,679
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Wages and salaries [GFS]								60,679
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2111001	Established Post							60,679
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Program	91006	Social Services Delivery						122,487
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development						122,487
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Operation	000000		0.0	0.0	0.0			122,487
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Wages and salaries [GFS]								122,487
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2111001	Established Post							122,487
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Program	91007	Infrastructure Delivery and Management						315,234
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						52,784
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Operation	000000		0.0	0.0	0.0			52,784
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Wages and salaries [GFS]								52,784
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2111001	Established Post							52,784
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						262,450
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Operation	000000		0.0	0.0	0.0			262,450
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Wages and salaries [GFS]								262,450
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2111001	Established Post							262,450
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Program	91008	Economic Development						333,425
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Sub-Program	91008002	SP4.2 Agricultural Services and Management						333,425
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Operation	000000		0.0	0.0	0.0			333,425
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Wages and salaries [GFS]								333,425
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2111001	Established Post							333,425
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Program	91009	Environmental and Sanitation Management						659,165
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Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						659,165
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	000000		0.0	0.0	0.0	659,165
Wages and salaries [GFS]						659,165
	2111001	Established Post				659,165

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			320,052
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta				
Location Code	0408001	Ho				
Compensation of employees [GFS]						53,680
Objective	000000	Compensation of Employees				53,680
Program	91001	Management and Administration				53,680
Sub-Program	91001001	SP1.1: General Administration				53,680
Operation	000000		0.0	0.0	0.0	53,680
Wages and salaries [GFS]						53,680
2111102 Monthly paid and casual labour						53,680
Use of goods and services						245,373
Objective	150701	3.7 Promote good corporate governance				245,373
Program	91001	Management and Administration				245,373
Sub-Program	91001001	SP1.1: General Administration				245,373
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	111,073
Use of goods and services						111,073
2210103 Refreshment Items						10,000
2210201 Electricity charges						10,000
2210205 Sanitation Charges						8,000
2210503 Fuel and Lubricants - Official Vehicles						41,536
2210509 Other Travel and Transportation						41,537
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210203 Telecommunications						10,000
2210710 Staff Development						5,000
2210711 Public Education and Sensitization						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210904 Substructure Allowances						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	35,300
Use of goods and services						35,300
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210122 Value Books						8,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210502	Maintenance and Repairs - Official Vehicles					8,000
	2210603	Repairs of Office Buildings					1,000
	2210604	Maintenance of Furniture and Fixtures					1,000
	2210606	Maintenance of General Equipment					800
	2210611	Maintenance of Markets					1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		7,000
	Use of goods and services						7,000
	2210113	Feeding Cost					5,000
	2210114	Rations					2,000
	Other expense						21,000
Objective	150701	3.7 Promote good corporate governance					21,000
Program	91001	Management and Administration					21,000
Sub-Program	91001001	SP1.1: General Administration					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,000
	Miscellaneous other expense						21,000
	2821007	Court Expenses					1,000
	2821009	Donations					15,000
	2821010	Contributions					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					

	Use of goods and services						150,000
Objective	150701	3.7 Promote good corporate governance					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		150,000
	Use of goods and services						150,000
	2210108	Construction Material					150,000
	Other expense						50,000
Objective	150701	3.7 Promote good corporate governance					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
	Miscellaneous other expense						50,000
	2821019	Scholarship and Bursaries					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,781,509
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408001	Ho					

Use of goods and services							1,189,498
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Objective	150701	3.7 Promote good corporate governance					1,189,498
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Program	91001	Management and Administration					1,189,498
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Sub-Program	91001001	SP1.1: General Administration					1,109,498
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210103	Refreshment Items						10,000
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2210201	Electricity charges						20,000
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2210503	Fuel and Lubricants - Official Vehicles						120,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210710	Staff Development						40,000
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2210711	Public Education and Sensitization						20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210902	Official Celebrations						150,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		99,998
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Use of goods and services							99,998
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2210113	Feeding Cost						99,998
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		325,000
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Use of goods and services							325,000
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2210113	Feeding Cost						30,000
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2210114	Rations						25,000
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2210709	Seminars/Conferences/Workshops - Domestic						170,000
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2210904	Substructure Allowances						100,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		314,500
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Use of goods and services							314,500
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2210101	Printed Material and Stationery						50,000
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2210102	Office Facilities, Supplies and Accessories						80,000
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2210502	Maintenance and Repairs - Official Vehicles						80,000
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2210603	Repairs of Office Buildings						100,000
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2210604	Maintenance of Furniture and Fixtures						1,500
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2210606	Maintenance of General Equipment						1,500
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2210611	Maintenance of Markets						1,500
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210113	Feeding Cost						10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					80,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						80,000
2210103 Refreshment Items						80,000
Other expense						71,000
Objective	150701	3.7 Promote good corporate governance				71,000
Program	91001	Management and Administration				71,000
Sub-Program	91001001	SP1.1: General Administration				71,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	71,000
Miscellaneous other expense						71,000
2821007 Court Expenses						1,000
2821009 Donations						30,000
2821010 Contributions						40,000
Non Financial Assets						521,011
Objective	150701	3.7 Promote good corporate governance				521,011
Program	91007	Infrastructure Delivery and Management				521,011
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				521,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	521,011
Fixed assets						521,011
3111103 Bungalows/Flats						342,842
3111204 Office Buildings						120,000
3111255 WIP - Office Buildings						58,170

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	655,011
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408001	Ho					
Use of goods and services							70,000
Objective	150701	3.7 Promote good corporate governance					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Non Financial Assets							585,011
Objective	150701	3.7 Promote good corporate governance					585,011
Program	91007	Infrastructure Delivery and Management					585,011
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					585,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	585,011
Fixed assets							585,011
3111103 Bungalows/Flats							440,592
3111204 Office Buildings							109,220
3111213 Restaurants							35,200
Total Cost Centre							5,586,125

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				37,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430102001	Ho West - Dzolokpuita Central Administration Sub-Metros Administration Sub 1_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							37,000
Objective	000000	Compensation of Employees					37,000
Program	91001	Management and Administration					37,000
Sub-Program	91001001	SP1.1: General Administration					37,000
Operation	000000		0.0	0.0	0.0		37,000
Wages and salaries [GFS]							30,000
2111243 Transfer Grants							20,000
2111244 Out of Station Allowance							10,000
Social contributions [GFS]							7,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430102001	Ho West - Dzolokpuita Central Administration Sub-Metros Administration Sub 1_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							20,000
Objective	000000	Compensation of Employees					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	000000		0.0	0.0	0.0		20,000
Wages and salaries [GFS]							20,000
2111244 Out of Station Allowance							20,000
Total Cost Centre							57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	2,000	
Objective	130201	17.1 strengthen domestic resource mob.			2,000	
Program	91001	Management and Administration			2,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2211101 Bank Charges					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	97,263
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	37,000	
Objective	130201	17.1 strengthen domestic resource mob.			37,000	
Program	91001	Management and Administration			37,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			37,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2211101 Bank Charges					2,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210801 Local Consultants Fees (Companies)					35,000	

				Non Financial Assets	60,263	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			60,263	
Program	91001	Management and Administration			60,263	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			60,263	
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,263
Fixed assets					60,263	
3112205 Other Capital Expenditure					60,263	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	2,000	
Objective	130201	17.1 strengthen domestic resource mob.			2,000	
Program	91001	Management and Administration			2,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2211101 Bank Charges					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	14,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	14,000	
Objective	130201	17.1 strengthen domestic resource mob.			14,000	
Program	91001	Management and Administration			14,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			14,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2211101 Bank Charges					4,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210113 Feeding Cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	2,000
Objective	130201	17.1 strengthen domestic resource mob.			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					2,000
2211101 Bank Charges					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	2,000
Objective	130201	17.1 strengthen domestic resource mob.			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					2,000
2211101 Bank Charges					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13027		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	2,000
Objective	130201	17.1 strengthen domestic resource mob.			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					2,000
2211101 Bank Charges					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta					
Location Code	0408001	Ho					
Use of goods and services						2,000	
Objective	130201	17.1 strengthen domestic resource mob.					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2211101 Bank Charges						2,000	
Total Cost Centre						123,263	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,000
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210117 Teaching and Learning Materials					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	110,000
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210103 Refreshment Items					10,000	

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				415,000
Function Code	70911	Pre-primary education					
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0408001	Ho					
Use of goods and services							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210103 Refreshment Items							25,000
2210117 Teaching and Learning Materials							20,000
2210708 Refreshments							20,000
Non Financial Assets							350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					350,000
Program	91006	Social Services Delivery					350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111205 School Buildings							350,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				450,000
Function Code	70911	Pre-primary education					
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0408001	Ho					
Non Financial Assets							450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3113108 Furniture and Fittings							450,000
Total Cost Centre							976,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	1,000
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210909	Operational Enhancement Expenses	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	50,000
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210205	Sanitation Charges	20,000
2210708	Refreshments	30,000

Total Cost Centre			51,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	51,000
Function Code	70731	General hospital services (IS)		
Organisation	1430403001	Ho West - Dzolokpuita_Health_Hospital services_Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,000	
Objective	570102	6.1 Achieve univ. and equit access to water			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210909 Operational Enhancement Expenses					1,000	

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111103 Bungalows/Flats					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1430403001	Ho West - Dzolokpuita_Health_Hospital services_Volta		
Location Code	0408001	Ho		

				Use of goods and services	10,000	
Objective	570102	6.1 Achieve univ. and equit access to water			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210103 Refreshment Items					10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				466,091
Function Code	70731	General hospital services (IS)					
Organisation	1430403001	Ho West - Dzolokpuita_Health_Hospital services_Volta					
Location Code	0408001	Ho					
Use of goods and services							31,084
Objective	570102	6.1 Achieve univ. and equit access to water					31,084
Program	91006	Social Services Delivery					31,084
Sub-Program	91006002	SP2.2 Public Health Services and Management					31,084
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		31,084
Use of goods and services							31,084
2210708 Refreshments							31,084
Non Financial Assets							435,007
Objective	570102	6.1 Achieve univ. and equit access to water					435,007
Program	91007	Infrastructure Delivery and Management					435,007
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					435,007
Project	910502	910502 - Clinical services	1.0	1.0	1.0		435,007
Fixed assets							435,007
3111207 Health Centres							435,007
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				33,850
Function Code	70731	General hospital services (IS)					
Organisation	1430403001	Ho West - Dzolokpuita_Health_Hospital services_Volta					
Location Code	0408001	Ho					
Non Financial Assets							33,850
Objective	570102	6.1 Achieve univ. and equit access to water					33,850
Program	91007	Infrastructure Delivery and Management					33,850
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					33,850
Project	910502	910502 - Clinical services	1.0	1.0	1.0		33,850
Fixed assets							33,850
3111252 WIP - Clinics							33,850
Total Cost Centre							560,941

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture Volta		
Location Code	0408001	Ho		

				Use of goods and services	12,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			12,000	
Program	91008	Economic Development			12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210511	Local travel cost			4,000
2210708	Refreshments			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210909	Operational Enhancement Expenses			1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs						
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta						
Location Code	0408001	Ho						
Use of goods and services							10,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs						
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta						
Location Code	0408001	Ho						
Use of goods and services							10,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210113 Feeding Cost							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		Total By Fund Source				118,197
Function Code	70421	Agriculture cs					
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta					
Location Code	0408001	Ho					
Use of goods and services							118,197
Objective	550201	2.1 End hunger and ensure access to sufficient food					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		118,197
Use of goods and services							118,197
2210101 Printed Material and Stationery							8,197
2210102 Office Facilities, Supplies and Accessories							20,000
2210103 Refreshment Items							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local travel cost							30,000
2210711 Public Education and Sensitization							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				78,000
Function Code	70421	Agriculture cs					
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta					
Location Code	0408001	Ho					
Use of goods and services							78,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					78,000
Program	91008	Economic Development					78,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					78,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		78,000
Use of goods and services							78,000
2210114 Rations							78,000
Total Cost Centre							229,197

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702001	Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta						
Location Code	0408001	Ho						
Use of goods and services							2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000	
Program	91007	Infrastructure Delivery and Management					2,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430702001	Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta						
Location Code	0408001	Ho						
Use of goods and services							1,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					1,000	
Program	91007	Infrastructure Delivery and Management					1,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210909 Operational Enhancement Expenses							1,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	156,429
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1430702001	Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta					
Location Code	0408001	Ho					
Use of goods and services							66,429
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					66,429
Program	91007	Infrastructure Delivery and Management					66,429
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					66,429
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	66,429
Use of goods and services							66,429
2210503 Fuel and Lubricants - Official Vehicles							66,429
Other expense							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
Non Financial Assets							80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Project	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	80,000
Fixed assets							80,000
3113103 Landscaping and Gardening							80,000
Total Cost Centre							159,429

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0408001	Ho		

				Use of goods and services	10,000	
Objective	620102	10.2 Promote social, econ., political inclusion			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			8,000
2210509	Other Travel and Transportation			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	71040	Family and children		
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,000	
Objective	620102	10.2 Promote social, econ., political inclusion			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210909	Operational Enhancement Expenses			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	183,500
Function Code	71040	Family and children						
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0408001	Ho						
Use of goods and services							120,500	
Objective	620102	10.2 Promote social, econ., political inclusion						120,500
Program	91006	Social Services Delivery						120,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						120,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	120,500
Use of goods and services							120,500	
2210120 Purchase of Petty Tools/Implements							100,000	
2210708 Refreshments							20,500	
Other expense							63,000	
Objective	620102	10.2 Promote social, econ., political inclusion						63,000
Program	91006	Social Services Delivery						63,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						63,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	63,000
Miscellaneous other expense							63,000	
2821009 Donations							63,000	
Total Cost Centre							194,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1430900001	Ho West - Dzolokpuita_Natural Resource Conservation_Volta					
Location Code	0408001	Ho					
Use of goods and services							1,000
Objective	330101	Ensure sustainable extraction of mineral resources					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1430900001	Ho West - Dzolokpuita_Natural Resource Conservation_Volta					
Location Code	0408001	Ho					
Use of goods and services							75,000
Objective	330101	Ensure sustainable extraction of mineral resources					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					75,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210114 Rations							75,000
Total Cost Centre							76,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70451	Road transport		
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta		
Location Code	0408001	Ho		

				Use of goods and services	12,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70451	Road transport		
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210909	Operational Enhancement Expenses			1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,939,506
Function Code	70451	Road transport					
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta					
Location Code	0408001	Ho					
Non Financial Assets							1,939,506
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,939,506
Program	91007	Infrastructure Delivery and Management					1,939,506
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,939,506
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,939,506
Fixed assets							1,939,506
	3111308	Feeder Roads					448,751
	3111311	Drainage					350,000
	3113101	Electrical Networks					40,000
	3113110	Water Systems					600,754
	3113151	WIP - Electrical Networks					500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	12,900
Function Code	70451	Road transport					
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta					
Location Code	0408001	Ho					
Non Financial Assets							12,900
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					12,900
Program	91007	Infrastructure Delivery and Management					12,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	12,900
Fixed assets							12,900
	3113110	Water Systems					12,900
Total Cost Centre							1,965,406

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzoloakpuita_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0408001	Ho					
Use of goods and services							1,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					1,000
Program	91008	Economic Development					1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzoloakpuita_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0408001	Ho					
Use of goods and services							10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzoloakpuita_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0408001	Ho					
Non Financial Assets							300,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111304 Markets							300,000
Total Cost Centre							311,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i>Total By Fund Source</i>	1,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1431500001	Ho West - Dzolokpuita Disaster Prevention Volta				
Location Code	0408001	Ho				
Use of goods and services						1,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210909 Operational Enhancement Expenses						1,000
<i>Total Cost Centre</i>						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	71090	Social protection n.e.c.				1,000
Organisation	1431700001	Ho West - Dzolokpuita_Birth and Death_Volta				
Location Code	0408001	Ho				
Use of goods and services						1,000
Objective	550302	16.9 Provide legal identity incl. birth registration				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,000
Use of goods and services						1,000
2210909 Operational Enhancement Expenses						1,000
Total Cost Centre						1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	1431801001	Ho West - Dzolokpuita_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0408001	Ho	

			Use of goods and services	6,000
Objective	000000	Compensation of Employees		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	1431801001	Ho West - Dzolokpuita_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0408001	Ho	

			Use of goods and services	1,000
Objective	000000	Compensation of Employees		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210909	Operational Enhancement Expenses		1,000

Total Cost Centre **7,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1431901001	Ho West - Dzolokpuita_Statistics_Statistics_Statistics_Volta					
Location Code	0408001	Ho					
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1431901001	Ho West - Dzolokpuita_Statistics_Statistics_Statistics_Volta					
Location Code	0408001	Ho					
Use of goods and services							1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Total Cost Centre							7,000
Total Vote							10,305,861

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ho West - Dzolokpuita	2,649,552	1,974,011	3,325,524	7,949,087	90,680	316,373	110,263	517,316	0	0	0	272,197	1,381,761	1,653,959	10,305,861
Management and Administration	1,219,242	1,490,498	0	2,709,740	90,680	305,373	60,263	456,316	0	0	0	76,000	0	76,000	3,244,055
SP1.1: General Administration	1,158,563	1,380,498	0	2,539,061	90,680	266,373	0	357,052	0	0	0	70,000	0	70,000	2,966,113
SP1.2: Finance and Revenue Mobilization	0	18,000	0	18,000	0	37,000	60,263	97,263	0	0	0	6,000	0	6,000	123,263
SP1.3: Planning, Budgeting, Coordination and Statistics	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP1.5: Human Resource Management	60,679	12,000	0	72,679	0	2,000	0	2,000	0	0	0	0	0	0	74,679
Social Services Delivery	122,487	226,084	350,000	698,571	0	5,000	0	5,000	0	0	0	0	450,000	450,000	1,337,071
SP2.1 Education, youth & Sports Services	0	175,000	350,000	525,000	0	1,000	0	1,000	0	0	0	0	450,000	450,000	976,000
SP2.2 Public Health Services and Management	0	41,084	0	41,084	0	1,000	0	1,000	0	0	0	0	0	0	42,084
SP2.3 Social Welfare and Community Development	122,487	10,000	0	132,487	0	3,000	0	3,000	0	0	0	0	0	0	318,987
Infrastructure Delivery and Management	315,234	90,429	2,975,524	3,381,187	0	2,000	50,000	52,000	0	0	0	0	931,761	931,761	4,364,948
SP3.1 Physical and Spatial Planning Development	52,784	78,429	80,000	211,213	0	1,000	0	1,000	0	0	0	0	0	0	212,213
SP3.2 Public Works, Rural Housing and Water Management	262,450	12,000	2,895,524	3,169,974	0	1,000	50,000	51,000	0	0	0	0	931,761	931,761	4,152,735
Economic Development	333,425	117,000	0	450,425	0	3,000	0	3,000	0	0	0	196,197	0	196,197	649,622
SP4.1 Trade, Tourism and Industrial Development	0	85,000	0	85,000	0	2,000	0	2,000	0	0	0	0	0	0	87,000
SP4.2 Agricultural Services and Management	333,425	32,000	0	365,425	0	1,000	0	1,000	0	0	0	196,197	0	196,197	562,622
Environmental and Sanitation Management	659,165	50,000	0	709,165	0	1,000	0	1,000	0	0	0	0	0	0	710,165
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	0	51,000
SP5.2 Natural Resource Conservation and Management	659,165	0	0	659,165	0	0	0	0	0	0	0	0	0	0	659,165

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ho West - Dzolokpuita	5,517,224	5,517,224	6,582,396
10_Reduce Inequality	194,500	194,500	1,206,445
11_Sustainable Cities and Communities	159,429	159,429	161,023
13_Climate Action	1,000	1,000	1,010
16_Peace, Justice, and Strong Institutions	1,000	1,000	1,010
17_Partnerships for the Goals	130,263	130,263	131,566
2_Zero Hunger	229,197	229,197	231,489
3_Good Health and Well-Being	2,953,893	2,953,893	2,983,432
4_ Quality Education	976,000	976,000	985,760
6_Clean Water and Sanitation	560,941	560,941	566,550
8_ Decent Work and Economic Growth	311,000	311,000	314,110
<i>Grand Total</i>	0	0	0
	5,517,224	5,517,224	6,582,396

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	0	0	0	7,565,630	7,565,630	8,651,286
9101 - Generic Operations	0	0	0	5,087,499	5,087,499	5,138,374
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	425,073	425,073	429,324
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	117,000	117,000	118,170
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	104,998	104,998	106,048
910111 - DATA COLLECTION	0	0	0	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	415,000	415,000	419,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,858,428	3,858,428	3,897,012
9102 - TRADE AND INDUSTRY	0	0	0	387,000	387,000	390,870
910202 - Trade Development and Promotion	0	0	0	311,000	311,000	314,110
910204 - Development and management of tourist sites	0	0	0	76,000	76,000	76,760
9103 - AGRICULTURE	0	0	0	229,197	229,197	231,489
910301 - Extension Services	0	0	0	229,197	229,197	231,489
9104 - EDUCATION	0	0	0	176,000	176,000	177,760
910402 - Supervision and inspection of Education Delivery	0	0	0	176,000	176,000	177,760
9105 - HEALTH	0	0	0	560,941	560,941	566,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,084	42,084	42,505
910502 - Clinical services	0	0	0	518,857	518,857	524,046
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	194,500	194,500	1,206,445
910601 - Social intervention programmes	0	0	0	194,500	194,500	1,206,445
9108 - CENTRAL ADMINISTRATION	0	0	0	596,800	596,800	602,768
910801 - Procurement management	0	0	0	499,800	499,800	504,798
910803 - Protocol services	0	0	0	17,000	17,000	17,170
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	51,000	51,000	51,510
910901 - Environmental sanitation Management	0	0	0	51,000	51,000	51,510
9110 - PHYSICAL PLANNING	0	0	0	159,429	159,429	161,023

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	0	0	0	79,429	79,429	80,223
911004 - Parks and gardens operations	0	0	0	80,000	80,000	80,800
9113 - FINANCE	0	0	0	123,263	123,263	124,496
911301 - Treasury and accounting activities	0	0	0	18,000	18,000	18,180
911302 - Internal audit operations	0	0	0	45,000	45,000	45,450
911303 - Revenue collection and management	0	0	0	60,263	60,263	60,866
Grand Total	0	0	0	7,565,630	7,565,630	8,651,286

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	7,572,630	7,572,700	8,658,356
	7,000	7,070	7,070
	7,000	7,070	7,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	425,073	425,073	429,324
	18,000	18,000	18,180
	136,073	136,073	137,434
	50,000	50,000	50,500
	221,000	221,000	223,210
910104 - INFORMATION, EDUCATION AND COMMUNICATION	117,000	117,000	118,170
	17,000	17,000	17,170
	60,000	60,000	60,600
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	104,998	104,998	106,048
	5,000	5,000	5,050
	99,998	99,998	100,998
910111 - DATA COLLECTION	7,000	7,000	7,070
	6,000	6,000	6,060
	1,000	1,000	1,010
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	415,000	415,000	419,150
	60,000	60,000	60,600
	325,000	325,000	328,250
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,858,428	3,858,428	3,897,012
	2,810,517	2,810,517	2,838,622
	1,047,911	1,047,911	1,058,390
910202 - Trade Development and Promotion	311,000	311,000	314,110
	1,000	1,000	1,010
	10,000	10,000	10,100
	300,000	300,000	303,000
910204 - Development and management of tourist sites	76,000	76,000	76,760
	1,000	1,000	1,010
	75,000	75,000	75,750

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	229,197	229,197	231,489
	12,000	12,000	12,120
	1,000	1,000	1,010
	10,000	10,000	10,100
	10,000	10,000	10,100
	118,197	118,197	119,379
	78,000	78,000	78,780
910402 - Supervision and inspection of Education Delivery	176,000	176,000	177,760
	1,000	1,000	1,010
	110,000	110,000	111,100
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,084	42,084	42,505
	1,000	1,000	1,010
	10,000	10,000	10,100
	31,084	31,084	31,395
910502 - Clinical services	518,857	518,857	524,046
	50,000	50,000	50,500
	435,007	435,007	439,357
	33,850	33,850	34,189
910601 - Social intervention programmes	194,500	194,500	1,206,445
	10,000	10,000	10,100
	1,000	1,000	1,010
	183,500	183,500	1,195,335
910801 - Procurement management	499,800	499,800	504,798
	35,300	35,300	35,653
	150,000	150,000	151,500
	314,500	314,500	317,645
910803 - Protocol services	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
910810 - Plan and budget preparation	80,000	80,000	80,800
	80,000	80,000	80,800
910901 - Environmental sanitation Management	51,000	51,000	51,510
	1,000	1,000	1,010
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	79,429	79,429	80,223
	2,000	2,000	2,020
	1,000	1,000	1,010
	76,429	76,429	77,193

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	7,572,630	7,572,700	8,658,356
70111 Exec. & leg. Organs (cs)	2,909,893	2,909,963	2,938,992
	273,373	273,443	276,107
	200,000	200,000	202,000
	1,781,509	1,781,509	1,799,324
	655,011	655,011	661,561
70112 Financial & fiscal affairs (CS)	137,263	137,263	138,636
	14,000	14,000	14,140
	99,263	99,263	100,256
	2,000	2,000	2,020
	14,000	14,000	14,140
	2,000	2,000	2,020
	2,000	2,000	2,020
	2,000	2,000	2,020
70133 Overall planning & statistical services (CS)	159,429	159,429	161,023
	2,000	2,000	2,020
	1,000	1,000	1,010
	156,429	156,429	157,993
70360 Public order and safety n.e.c	1,000	1,000	1,010
	1,000	1,000	1,010
70421 Agriculture cs	229,197	229,197	231,489
	12,000	12,000	12,120
	1,000	1,000	1,010
	10,000	10,000	10,100
	10,000	10,000	10,100
	118,197	118,197	119,379
	78,000	78,000	78,780
70451 Road transport	1,965,406	1,965,406	1,985,060
	12,000	12,000	12,120
	1,000	1,000	1,010
	1,939,506	1,939,506	1,958,901
	12,900	12,900	13,029
70473 Tourism	311,000	311,000	314,110
	1,000	1,000	1,010
	10,000	10,000	10,100
	300,000	300,000	303,000
70560 Environmental protection n.e.c	76,000	76,000	76,760
	1,000	1,000	1,010
	75,000	75,000	75,750

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	7,572,630	7,572,700	8,658,356
70111 Exec. & leg. Organs (cs)	2,909,893	2,909,963	2,938,992
70112 Financial & fiscal affairs (CS)	137,263	137,263	138,636
70133 Overall planning & statistical services (CS)	159,429	159,429	161,023
70360 Public order and safety n.e.c	1,000	1,000	1,010
70421 Agriculture cs	229,197	229,197	231,489
70451 Road transport	1,965,406	1,965,406	1,985,060
70473 Tourism	311,000	311,000	314,110
70560 Environmental protection n.e.c	76,000	76,000	76,760
70731 General hospital services (IS)	560,941	560,941	566,550
70740 Public health services	51,000	51,000	51,510
70911 Pre-primary education	976,000	976,000	985,760
71040 Family and children	194,500	194,500	1,206,445
71090 Social protection n.e.c.	1,000	1,000	1,010
Grand Total	0	0	0
	7,572,630	7,572,700	8,658,356

PART D: PUBLIC INVESTMENT PLAN (PIP)

Table 38: PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2023-2026) – DACF-RFG

MMDA: Ho West District Assembly											
Funding Source: DACF-RGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Renovation of Abutia Area Council		80%	89,220.60						
		Construction of 1no. 2-bedroom apartment for staffs		100%	285,336.00	24,630.40	28,533.60	28,533.60			
		Construction of 1no. underground tank for fire service		100%	125,384.45	112,484.45	12,900.00	12,900.00			
		Renovation of maternity ward at kpedze		100%	338,500.00	304,650.00	33,850.00	33,850.00			
		Construction of canteen for decentralized offices		100%	351,996.74	316,796.74	35,200.00	35,200.00			

Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2023-2026) – DACF

MMDA: Ho West District Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Completion of Tsito Town council office		90%	109,197.27	31,027.70	78,169.57	78,169.57			

Table 40: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: HO WEST DISTRICT					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Justification
1	Renovation of assembly building		DACF	120,000.00	To provide good working environment for staff
2	Renovation of doctor's bungalow at Kpedze		IGF	40,000.00	To provide residential accommodation for medical staff
3	Opening and reshaping of 6km feeder roads to link farm areas		DACF	448,751.35	To enable free movement of cars and easy access to communities
4	Construction of 1km U-drain and gravelling at Kpedze-Todze		DACF	700,000.00	To provide good drainage and prevent erosion
5	Completion of CHPS Compound at Awudome-Avenui		DACF	450,000.00	To improve quality healthcare
6	Construction of 2No. revenue barriers		IGF	90,263.16	To enhance revenue generation
7	Renovation of Abutia Area Council		DACF-RFG	89,220.00	To strengthen our sub-structures
8	Rehabilitation of Kpedze market (Phase 1)		DACF-RFG	300,000.00	To improve economic activities
9	Construction of 1no. 2 bedroom apartment for staffs		DACF-RFG	411,991.62	To provide accommodation for staffs
10	Extension of electricity to developing areas		DACF	40,000.00	To provide access to electricity
11	Supply of 1000 Pieces of Mono/Dual Desks for Basic Schools		DACF-RFG	400,000.00	To adequate furniture for schools

12	Supply and maintenance of 500 streetlights (District wide)		DACF	500,000.00	To improve securities on the road and in the communities
13	Construction of 5.no boreholes		DACF	600,754.15	To provide potable water
14	Completion of Tsito Town council office		DACF	78,169.57	To strengthen our sub-structures
15	Supply of office furniture for decentralized departments		DACF	50,000.00	To provide adequate furniture for offices
16	Landscaping of assembly		DACF	80,000.00	To protect the lawns and beautification of the environment
17	Supply of 10,000 seedlings to support Green Ghana projects		DACF	75,000.00	To control climate change
18	Construction of School Building			350,000.00	To provide quality education
	TOTAL			3,957,548.00	

Table 41: PROPOSED PROGRAMME AND JUSTIFICATION FOR THE MTEF (2023-2026)

N o.	PROGRAM MES	IGF (GH¢)	GOG(GH ¢)	DACF (GH¢)	DDF (GH¢)	MPCF (GH¢)	MSHA P (GH¢)	PWD FUND (GH¢)	DONO R-CIDA (GH¢)	DONOR - GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICAT ION
1	Compensati on of Employees	110,860.00	2,629,372.00								2,740,232.00	Payment of staff benefits to improve deliver of service
2	Internal managemen t of organization	256,372.64		221,000.00							477,372.64	To enhance employee's productivity
3	VRCC Programme s support											To assist the VRCC to play its responsibilities
4	National Day Celebrations	10,000.00		150,000.00							160,000.00	To support national programme
5	Service of Official Vehicle, Plant & Equipment	8,800.00		81,500.00							90,300.00	To ensure the continuous functioning of assembly movable assets
6	Monitoring and Evaluation	5,000.00		99,998.00							104,998.00	To ensure effective monitory & evaluation of project

7	Scholarship and Bursaries to brilliant but needy students					150,000.00					150,000.00	To assist brilliant but needy student
8	Town Hall meeting			30,000.00							30,000.00	To ensure value for money is achieved
9	Support for Capacity building	10,000.00		40,000.00	40,000.00						90,000.00	To support staff acquire more skill improve service delivery
10	Support to Sub-Structure	10,000.00		100,000.00							110,000.00	To equip sub structure to improve on its functionality
11	Support to GES Activities			20,000.00	10,000.00						30,000.00	To support education sector to cater for emergencies
12	Support to Culture and sport			5,000.00							5,000.00	To promote local culture
13	Teaching and Learning Material			20,000.00							20,000.00	To improve on teaching in all education sector
14	Liquid waste management			10,000.00							10,000.00	To support liquid waste management

15	Fumigation/Disinfection			20,000.00							20,000.00	To support fumigation related activities
16	Sanitation Improvement activities			20,000.00							20,000.00	To promote sanitation improvement
17	Support for malaria prevention (District wide)			10,000.00							10,000.00	To reduce the spread of malaria
18	HIV/AIDS Activities						21,084.00				21,084.00	To reduce stigmatization and improve testing
19	Support for GHS Activities					10,000.00					10,000.00	To support health activities
20	GPSNP activities									78,000.00	78,000.00	To improve on climate change mitigation
21	Support to Agric Activities (seedling supply & others)			75,000.00		20,000.00					95,000.00	To improve on local economic production
22	Training of farmers on Agric business								20,000.00		20,000.00	To promote local economic production
23	Support for Planting for food & job PERD			10,000.00							10,000.00	To promote local economic production

24	Street naming and property addressing system (SNAP)		2,000.00	10,000.00							12,000.00	To promote efficient spacial planning
26	Valuation of Property			66,429.00							66,429.00	To promote efficient spacial planning
27	PWD activities							100,000.00			100,000.00	To support PWD activities
28	Marketing of Tourist site			10,000.00							10,000.00	To promote tourism
29	Procurement of stationary & Office facilities	5,000.00	3,000.00	130,000.00					8,197.00		146,197.00	To enhance productivity and service delivery
30	Self -help projects (support to communities by providing cement, building materials & others)					150,000.00					150,000.00	To support communities initiated projects and programmes
31	Repairs of office building			100,000.00							100,000.00	To ensure the assembly office are in good condition

32	Public Education and Sensitization			20,000.00							20,000.00	To enlighten the communities about Assembly programmes
33	Preparation of Plan and Composite Budget			80,000.00							80,000.00	To ensure effective implementation of district Plan & Budget
	TOTAL	367,052.64	2,634,372.00	1,328,927.00	50,000.00	330,000.00	21,084.00	100,000.00	28,197.00	78,000.00	5,548,313.00	