



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## HO WEST DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Ho West District Assembly was carved out of the then Ho Municipal Assembly and was established by the Legislative Instrument (LI) 2083 of 2012. It is the highest political and administrative authority in the District. The District Assembly has Eight Town/Area Councils namely; Tsito and Kpedze Town Councils, Anyirawase, Abutia, Yingor, Weto, Avatime, and Aflakpe/Holuta Area Councils.

#### Location and Size

Ho West is located between latitudes 6.33o 32" N and 6.93o 63" N and longitudes 0.17o 45" E and 0.53o 39" E. It shares boundaries with Adaklu District to the South, Afadjato 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 1,002.79 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 94,600 according to the 2010 Population and Housing Census. Comprising 45,361 males representing 48% and 49,239 females representing 52% of the total population. With an annual estimated growth rate of 2.5%, the population of the district by the end of the year 2020 is estimated at 119,963. The male and female populations are also estimated to be 59,030 and 60,933 representing 49.2% and 50.8% respectively by the end of the year 2020.

The age-sex structure of the District's population depicts relatively younger population which has serious implications for planning and decision making with regards to provision of social amenities such as schools, hospitals, potable water among others.

### 2. VISION

A district of choice as an investment destination for rapid development

### 3. MISSION

Ho West seeks to promote 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, within the context of popular participation.

### 4. 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.

### 5. CORE FUNCTIONS

The core functions of the Ho West District Assembly as stipulated in the Local Governance Act, 2016 Act 936, sections 12 and 13 are as follows:

- Responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council;
  - *of development plans of the district to the National Development Planning Commission for approval, and*
  - *of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;*
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of 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; shall ensure ready access to Courts in the district for the promotion of justice;

- Mobilize and manage fiscal resources including non-tax revenues for the total development of the district;
- shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- is responsible for the development, improvement and management of human settlements and the environment in the district;
- Facilitate community –based rehabilitation of Person with Disability (PWDs)
- Assist and facilitate the provision of community care services including;
  - *Registration of persons with disabilities*
  - *Assistance to the aged*
  - *Personal social welfare services*
  - *Hospital welfare services*
  - *Assistance to street children, child survival and development, and*
  - *Socio-economic and emotional stability in families.*
- Make a practical contribution to the improvement of the general health of the public

## 6. DISTRICT ECONOMY

### AGRICULTURE

Ghanaian economy is regarded as an agrarian due to the number of people engaged in the sector. The District has about 74% of its population employed in the agricultural sector. Agricultural sector has and continues to be the largest employer sector of the Ghanaian economy and the District as a whole since independence. Agriculture plays a vital role in the socio-economic development of the Region and the District for that matter.

Almost every household has at least one of its members engages in agricultural production even if not earning from agricultural activity alone. Out of total households of 23,875 in the District, 17,559 representing (73.5%) are engaged in agriculture in one form of agriculture or the other. This implies that only (26.5%) of households are not engaged in agriculture activities. It is also evident that out of the

(73.5%) of households engaged in agriculture, (88.7%) are found in the rural localities while the remaining (11.3%) are in urban localities.

The average acreage cultivated ranges between 4-6 acres for all crops.

Despite its importance in the District's economy, much of the agricultural potentials in the District remain unutilized. For instance, out of a total of 62,261 hectares of arable land, only 23,167.6 hectares is currently utilized. The District's irrigation potential also remains untouched. Nothing concrete has been done to develop irrigation potential that have been discovered in the District. The table below shows Agric support facilities in the District.

The District has large track record of very fertile land that can grow large variety of crops including maize, cassava, yam, cocoyam, plantain, guinea corn, and millet, all types of vegetables and fruit crops such as banana, pineapple, mango, cashew, sunflowers, pear, and orange, among others.

### 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.

Currently the District is constructing 5No. Lockable stores at Dzolokpuita, the District capital to boost economic activities. 1No. slaughter house has been completed at Kpedze to improve on healthy meat consumption and handling within the District.

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.

### EDUCATION

The profile to education focuses on issues such as literacy rate, available facilities and Government Flagship programmes in the area of education.

## Literacy

Education is essential for the development of the requisite human resources needed for accelerated socio-economic development of the society. 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. Similarly, more females (19.1%) than males (8.5%) are not literate.

## Educational Institutions/Facilities

The current educational institutions are as follows:

TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE	PUBLIC	PRIVATE
COLLEGE OF EDUCATION	1	1	0
SENIOR HIGH SCHOOL	8	8	0
TECHNICAL INSTITUTION	2	1	1
JUNIOR HIGH SCHOOL	71	60	11
PRIMARY SCHOOL	99	80	19
KINDERGARTEN	100	89	11

Table 1.0: Educational facilities

The state of infrastructure of schools at the basic level requires general maintenance works and most schools do not have adequate library facilities and workshops for technical and vocational training.

## Ghana School Feeding

The Ho West District is one of the beneficiaries of this important social intervention programme. At the end of the 2018/2019 academic year, about 3910 pupils (1,938 Boys and 1,972 Girls) are currently benefiting from the programme in 19 schools within the district.

## Free Senior High School

With the introduction of the Free Senior High School Policy in 2017, all the 8 Senior High Schools (SHS) in district are proud beneficiaries of this important intervention by Government. The student enrolment as at the end of the 2018/2019 academic year from SHS (1-3), stood at 6,734 comprising 3,323 males 3,411 females.

## 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.

## Health Infrastructure;

The District has twenty eight (28) functional health facilities, which include;

NO.	CATEGORY	NUMBER
1	Polyclinic	1
2	Health Centers	2
3	RCH/FP Static Clinics	-
4	CHPS Compounds	18
5	Quasi Government Institution	1
6	Christian Health Association Clinics	2
7	Private maternity homes	2
8	Private Clinics	2
	<b>Total</b>	<b>28</b>

Table 2.0: Health facilities

## Malaria prevention and Control;

As part of the approaches to control malaria in the district, the National Malaria Control Programme had assisted the District with funds from Global Fund for Malaria Control. A Non-Governmental Organization known as Hope for future generation had operated in the district in the area of malaria control. A lot of advocacy programmes in that direction had been successfully implemented.

The District Health Management Team was able to conduct several monitoring and facilitative supervisory visits to all the health facilities implementing the NAMDP.

## HIV/AIDS;

The prevalence rate in the District has dropped from 2.7% to 1.1% in 2018/2019. The affected people falls within the ages 15years – 49 years. This implies that the prevalence rate is among the youth and they are most vulnerable.

As part of the district priority area of prevention of new infections of HIV virus, effort to reduce the number of HIV infections in both vulnerable groups and general

population were critical hence the following activities are always carried out by the District AIDS committee;

- Prevention of mother- to- child transmission (PMTCT) carried out in 20 health facilities, where pregnant women are tested.
- Information, Education and Communication.
- Promotion of safer sex practices
- Voluntary Counseling and testing (VCT)

Positive cases detected are put on ARV prophylaxis. Patients who are put on ARV prophylaxis live a normal live.

## **WATER AND SANITATION**

The current water delivery system in the District is far above average. Majority of the people in the rural communities have access to reliable potable water. Boreholes constitute the major potable water sources in the rural areas.

Analysis of water and sanitation situation in the district has shown that the district has water coverage of a little over Seventy-five percent (75.15%). Attention will therefore be geared towards the gap of nearly ten percent (9.85) to make that the districts achieve universal coverage. The district has therefore taken notice of the demand gaps of fifty-six (56) boreholes with hand pumps, one (1) hand dug well and thirty-seven (37) small community pipe schemes. It has also identified the rehabilitation of Seventy-Six (76) functional boreholes with hand pumps that have exceeded their useful life to ensure they continue to provide optimum service. Thirty (30) small communities pipe schemes of will also be rehabilitated while WSMTs maintain the rest.

In the case of water related sanitation, rural communities will be targeted for behavioral and attitudinal change education in refuse management, improved hygiene practices general cleanliness and Open defecation free.

Comparatively the water coverage in the region is quite low, only 62% of the population gets its drinking water from an improved source. At the National level

nearly 80% of the population is using an improved source of drinking water.91% in urban areas and 69% in rural areas.

In order to improve solid waste management in the district, intensive education is on-going, households were educated on the need to acquire domestic litter bins with fitted cover and how to manage their wastes before sending them to the communal litter bin. The Assembly has also completed the construction of a slaughter house at Kpedze to promote the consumption of wholesome meat, The facility would be operating under hygienic conditions. Residents have been educated on how to put the facility into use.

Fumigation of refuse dump sites by Zoomlion was carried out at Kpedze & Dzolokpuita. Again, Zoomlion undertook some spraying of institutional latrines at Kpedze & Vane.

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities are still ongoing in some selected communities in order to get households own their household latrines. With a target of 213 household latrines in 10 communities, 103 household latrines have been completed, representing about 48.4%.

## **ENERGY**

Out of the about 203 communities in the district, about 173 communities representing 85.2% are connected to the National grids.

## **Fuel Wood**

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.

## LOCAL ECONOMY

The economic and social development of the District is dependent upon the quality and quantity of its productive resources, of which the labour force is extremely important. The District abounds in a lot of economic resources such as tourism, arable land for farming, animal rearing, and light industrial activities among others.

The three top industries, agriculture forestry, manufacturing; and wholesale and retail employ 80.6% of people 15 years and older with all the remaining industries employing 19.4%. The three industries combine employees a higher proportion of females (85.1%) than males (75.7%). Female (16.5%) dominance is evident in whole and retail compare to the male counter of (16.5% female and 3.8% male). Male is exhibited in the construction industry as compared with the female less (0.1% female and 7.7% male). At the regional level, the three industries employs 78.4% of the population 15 years and older

Currently, the Department of Community Development is educating and training women groups in local businesses like soap making, batik tie and die and others. The Assembly would be liaising with National Board for Small Industries (NBSSI) and the Business Advisory Center (BAC) to provide strategic support for Small and Medium Enterprises operations in the District.

## Mineral Exploitation

Various mineral deposits such as chromites at Agbenu-Atabu and Todome areas Talc at Anyirawase, Tsito and Awudome Avenui, Hephelme gneiss at Abutia.

## Construction of a Cultural Market

There is availability of vast land for the establishment of a cultural market to bring together all cultural workers, investors and tourists in as one stop centre.

## 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.



Figure 1.0: Gemi community



Figure 2.0 German cemetery

## 7. KEY ACHIEVEMENTS

The District Assembly, during the implementation of the 2018 and 2019 Composite Budget was able to accomplish some successes these include the following;

In the health sector, the Assembly was able to procure 3No. Delivery beds for Kpedze health center, Furniture and other office equipment have been supplied to maternity Home at Abutia Kissiflui and Vane.1No. CHPS compound at Avenui is also under construction.

The Assembly is also preparing to commence the renovation of the medical laboratory and Theater at Kpedze Polyclinic and construction of District National Health Insurance Office at Dzolokpuita.

It is also important to mention that, Anyirawase and Luvudo CHPS compounds have been operationalized, staffs have been posted and necessary health equipment have been provided to the facilities. Midwives have been posted to Ashanti Kpoeta and Kissiflui maternity homes and Vane Health Center.

When it comes to education sector, the Assembly was able to Procured and supply 35No Specialized desk for Holuta KG, Construction of Teachers quarters at Anfoeta Tsebi and Construction of 1no. 6unit classroom block E.P. Primary School at Tsito with furniture. Efforts are being made to complete 1No. 3Unit Classroom block at Abutia Kpota and the rehabilitation of Kpedze/Todze JHS.

The independent day was duly observed in the district, students writing BECE have been supported with transportation and accommodation to enable write exams with their colleagues at urban centers. Plans are also advanced to commemorate to observe my first day at school.

In the area of social work, the 3% of the District Assembly Common Fund goes to the People Living with Disability (PWD). From 2018 to 2019, 173 are benefiting from the funds. Currently 810 people are registered.

Under the LEAP Programme, 30 communities earmarked, 13 communities entered/enlisted. 11 communities are benefiting out of the 30 earmarked. In total 15 communities are benefiting from LEAP in Ho West Assembly.

In order to improve solid waste management in the district, intensive education is ongoing, households were educated on the need to acquire domestic litter bins with fitted cover and how to manage their wastes before sending them to the communal litter bin.

Fumigation of refuse dump sites by Zoomlion at Kpedze & Dzolokpuita, spraying of institutional latrines by Zoomlion at Kpedze & Vane,

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities was still ongoing in some selected communities in order to get households own their household latrines. With a target of 213 household

latrines in 10 communities, 103 household latrines have been completed, representing about 48.4%. The Assembly also fixed water pump at Dzolokpuita 12 seater Toilet facility and extension of electricity to a toilet facility at Kissiflui

In terms of promoting school hygiene, 94 Primary 84 for public schools and 10 for private schools, 63Junior High, 7Senior High, totaling 164 schools were visited and educated on good sanitation and hygiene practices in 2019.

With regards to food vendors, 1,839 food and drink vendors were screened in 2018 and from Jan-June 2019, 2,069 food and drink vendors screened. The four markets, Abutia Kissiflui, Dededo, Kpedze and Tsito are routinely monitored to ensure good sanitation and hygiene practices are also observed. The renovation of Meat shop at Kpedze has been completed and it is in use and that of the 1 No. slaughter house at Kpedze has also been completed but yet to be put in use.

In the agriculture sector, under the planting for Food and Jobs programme, about 4100 Farmers were supplied with inputs (Fertilizer and seeds) at subsidize prize for farming in the 2018-2019 farming season comprising of 2400 males and 1700 females. Varieties of maize, rice and vegetable seeds were given to farmers on credit to produce and pay after harvest.

Under the planting for Export and Rural Development programme, the district was able to raise nurseries for cocoa and coffee for distribution to farmers. The breakdown is as follows;

Cocoa seedlings – 283000, Coffee seedlings – 67000, Cashew seedlings - 8400 and Citrus seedlings – 1200

In addition, support for extension works are on course. Specifically, the activities of AEAs were supported with the procurement of 1No. Vehicle and 6 No. Motor bikes. This is to help Agriculture Extension Officers for visiting farms and homes to demonstrate new and improved technologies to farmers. As part of access to extension services by farmers, about 5118 males and 1831 female farmers were



beneficiaries. Also, training of farmers on integrated pest management and good animal husbandry practices conducted.

Reshaping of Holuta-Luvudo feeder road (3.4km), opening and formation of Gbodome feeder road (3.9km), Farmers can now transport their farm products from the farm to the various market centers. The Assembly has also constructed 'U' drain and compound gravelling at Decentralize Departments.

The Assembly is also doing its possible best to complete 1No. 5 unit lockable stores at Dzolokpuita to enable traders warehouse their goods and also aid economic activities in the market. Efforts are being made to rehabilitate Dededo market. Mechanization of Borehole at Kissiflui Market was also done

In the area of residence and office accommodation, the Assembly was able to complete District Fire Service Station at Dzolokpuita. Renovation works at Kpedze and Vane guesthouses were completed. Conscious efforts are being made to complete Tsito Town Council Office accommodation.

Though the District Assembly has made some achievements, there are still some challenges that need to be addressed. These include; the provision of potable drinking water, construction of Community based Health and Planning Services (CHPS) compounds to provide health services to communities, open up the district by reshaping the feeder roads, construction of class room blocks gearing towards elimination of schools under trees, market sheds to promote the development of some community markets, construction of a center to train youth in entrepreneurial skills and also promote private sector growth among others.

Notwithstanding these achievements, there are still gaps that needs to be addressed. In addressing these gaps, the District Assembly intends to use the 2020 Composite Programme Based Budget to address the infrastructure needs, support socio-economic projects and programmes, not excluding support for private sector development.

## 8. FINANCIAL PERFORMANCE FOR MEDIUM TERM

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2017-2019.

### REVENUE PERFORMANCE

This part of the budget statement shows the revenue performance for period (2017- July 31<sup>st</sup>, 2019).

#### Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance from all sources for period (2017- July 31<sup>st</sup>, 2019).

ITEM	2017		2018		2019		% Perf
	Budget	Actuals	Budget	Actuals	Budget	Actuals	
IGF	354,738.00	290,114.74	401,740.00	417,255.40	462,000.00	244,546.04	52.93
Compensation Transfer	1,026,106.37	1,141,800.27	1,237,133.99	1,237,133.92	1,307,627.44	762,782.65	58.33
Goods and Services Transfer	31,052.25	14,625.41	58,321.50	48,918.70	83,393.65	43,634.77	52.32
Assets Transfer							
DACF	2,746,065.65	1,367,695.46	3,261,751.07	1,093,688.77	3,435,871.70	947,358.97	27.57
DACF-MP	200,000.00	191,390.27	320,000.00	312,132.16	300,000.00	203,970.98	67.99
PWD	52,321.00	5,000.00	250,000.00	238,476.82	250,000.00	149,677.59	59.87
HIPC/SIF FUND	50,000.00						
MSHAP	30,488.00	-	30,000.00	13,102.13	30,000.00	10,354.79	34.52
DDF	717,659.21	-	595,159.00	516,568.00	522,564.29	677,160.00	129.58
DDF-Capacity Building Grant	51,143.33	-	54,560.00	27,280.00	54,560.00	55,674.00	102.04
Other Transfers;							
CIDA-MAG	75,000.00	75,000.00	85,006.00	85,006.36	164,640.36	115,248.25	70
UNICEF	15,000.00	66,771.00	50,000.00	49,698.00	50,000.00	10,782.00	21.56
GPSNP	-	-	-	-	-	-	
<b>Total</b>	<b>5,349,573.81</b>	<b>3,152,397.15</b>	<b>6,343,671.56</b>	<b>4,039,260.26</b>	<b>6,660,657.44</b>	<b>3,221,190.04</b>	<b>48.36</b>

Table 3.0: Financial performance from all revenue sources



From table 3.0 above, it is observed that the performance of revenue by July 31<sup>st</sup>, 2019 is below average. It is approximately 10% below the target for the period. The performance of IGF is also below the target by 6%. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

**Revenue Performance – IGF Only**

This part of the budget statement shows the IGF performance for the period (2017- July 31<sup>st</sup>, 2019).

ITEM	2017		2018		2019		% Perf
	Budget	Actuals	Budget	Actuals	Budget	Actuals	
Property Rate	77,100.00	72,219.49	70,000.00	10,793.00	75,000.00	17,735.00	23.65
Fees	68,700.00	81,902.40	100,000.00	128,084.93	115,000.00	81,385.00	70.77
Fines	5,000.00	5,180.00	15,000.00	13,630.00	20,000.00	-	-
Licenses	89,738.00	127,624.85	120,000.00	159,032.00	130,000.00	98,794.00	76.00
Land	69,000.00	38,368.59	60,000.00	73,838.72	80,000.00	30,603.04	38.25
Rent	15,000.00	3,670.00	15,000.00	15,667.00	20,000.00	8,762.00	43.81
Investment	30,000.00	20,450.00	13,740.00	13,825.00	14,000.00	5,000.00	35.71
Miscellaneous	200	-	8,000.00	2,384.75	8,000.00	2,267.00	28.34
<b>Total</b>	<b>354,738.00</b>	<b>349,415.33</b>	<b>401,740.00</b>	<b>417,255.40</b>	<b>462,000.00</b>	<b>244,546.04</b>	<b>52.93</b>

Table 4.0: Revenue performance- IGF Only

It is evident from table 4.0 above that License and fees have outperformed their targets for the period. However, most of the revenue heads are below the target. Strategies must therefore be adopted to ensure that the annual target is achieved.

**EXPENDITURE PERFORMANCE**

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

**Expenditure Performance – (All Departments) All Funding sources**

The table below shows the expenditure performance for all departments from all funding sources for the period 2017- July 31<sup>st</sup>, 2019.

Expenditure Performance (All Departments) – All Sources							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,102,078.73	1,195,272.16	1,302,425.99	1,303,244.80	1,407,935.44	962,832.46	68.39
Goods and Services	1,774,969.93	1,053,353.04	2,313,335.50	1,552,596.55	2,235,357.64	936,717.63	41.90
Assets	2,472,525.15	753,473.47	2,727,910.07	1,008,831.12	3,017,364.36	669,066.69	22.17
<b>Total</b>	<b>5,349,573.81</b>	<b>3,002,098.67</b>	<b>6,343,671.56</b>	<b>3,864,672.47</b>	<b>6,660,657.44</b>	<b>2,568,616.78</b>	<b>38.56</b>

Table 5.0: Expenditure performances from all funding sources

## 9. ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

### ECONOMIC DEVELOPMENT

- Ensure improved fiscal performance and sustainability
- Enhance Business Enabling Environment
- Promote a demand-driven approach to agricultural development
- Improve production efficiency and yield
- Diversify and expand the tourism industry for economic development

### SOCIAL DEVELOPMENT

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to improved and reliable environmental sanitation services
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development of the country

### ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

- Promote proactive planning for disaster prevention and mitigation
- Develop efficient land administration and management system
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance quality of life in rural areas

### GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- Deepen political and administrative decentralization
- Improve decentralised planning
- Enhance capacity for policy formulation and coordination
- Improve participation of Civil society (media, traditional authorities, religious bodies) in national development

**10. POLICY OUTCOME INDICATORS AND TARGETS**

This section of the budget focuses on some of the key policies and targets that the Assembly intends to achieve with the 2020 budget.

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
		budget	actual	budget	actual	2020	2021	2022	2023
Revenue mobilization improved	% increase in revenue mobilized	401,740.00	103.86%	462,000.00	52.93%	20%	25%	28%	30%
District level participatory planning and budgeting improved	No. of town hall meetings organized	4	4	4	3	4	4	4	4
Accessed to education increased	No. of Classroom Blocks constructed	2	2	2	1	2	2	2	2
Geographical gaps in accessing health services bridged	Number of health centres provided/CHPS Compounds constructed	(2)45%	(2)45%	(2)100%	(2)80%	(2)100%	(2)100%	(2)100%	(2)100%
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	100	93	100	98	120	120	120	120
Support for Justice administration	Number of cases/household involved	50	46	50	38	50	50	50	50
Support for community care services	Number of women groups involved	10	6(149)	10	6(123)	10	10	10	10
Sanitation in communities Improved	Number of communities covered	50	34	60	48	100	100	200	200
Communit	Number of	6	0	13	4	20	30	40	40

y Lead Total Sanitation (C.L.T.S.) activities in Communities carried out	communities declared open defecation free								
Market infrastructure provided	Number of market infrastructure provided	(1)100%	(1)35%	(1)100%	(2)35%	(2)100%	(2)100%	(2)100%	(2)100%
Extension services provided for farmers	Number of farmers that benefit from extension services	8000	9663	9800	6734	10000	10000	10000	10000
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4	4	4

Table 7.0 Policy Outcome Indicators and Target

## 11. 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 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:

- Training of revenue staff
- Erecting of 3No. Revenue barriers
- Valuation of properties
- Sensitization of stakeholders
- Reviewing and Gazetting fee-fixing resolution
- Update of revenue database
- Collection of data on ratable items
- Monitoring and supervising the collection of revenue from the various zones/staffs, etc.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### BUDGET SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective:

- To deepen political and administrative decentralization
- To improve decentralized planning
- To enhance capacity for policy formulation and coordination
- To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

##### 2. Budget Sub-Programme Description

This is to provide the administrative logistic support in terms office equipment, supplies, facilities and accessories that 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 include, central administration, planning, budgeting and finance department. This would be funded by IGF and DACF. The beneficiaries of this budget sub-programme are; staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme is 31. 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.

##### 3. 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
VRCC Programmes supported	Number of VRCC Programmes supported	8	6	8	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	2	2	2	2	2
Assembly official vehicles, Plant & equipment maintained	Number of official vehicles, Plant & equipment maintained	3	5	5	7	7	7
Office complex for 1 No. Town council Office at Tsito constructed	Percentage of works completed	60%	60%	100%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	0	40%	90%	100%	100%
Bungalow for DDE Renovated	Percentage of works completed	0	50%	50%	100%	100%	100%
2 No. Vehicles & 48No. motor bikes procured	Number of Vehicles & Motorbikes procured	0	0	2 (48)	2(48)	2(48)	2(48)
Audit committee meetings organized	Number of reports written	2	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Completion of 1 No. Town council Office at Tsito
Support for VRCC Programmes	Servicing and maintenance of vehicles, Plant & equipment
NALAG Dues/Deductions	Construction of DCE'S Bungalow
National day celebrations	Renovation of Bungalow for DDE
Support for community initiated projects	Procurement of 2 No. Vehicles & 48No. motor bikes
Support for Government Flagship Projects( 1D1F,FSHS, 1V1D & NABCO)	
Support for Volta fair	
Contingency	
Functionality of Audit Committees	
Security/Conflict resolution	
Training of SMEs on business management practices	

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective:**

- To mobilize additional financial resources for development

**2. 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 FFR for 2019-2021 and revenue mobilization strategies. Also, the Assembly in the near future 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. Revenue generated within the financial year is expected to support budge implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is five (5). The key challenges associated to this budget sub-programme are; inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue generation improved	% increase in revenue generated	103.86%	52.93%	20	25	28	30
Revenue Barriers erected	Number of revenue barriers erected	17	17	3	2	0	0

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
	Erecting of 3No. Revenue Barriers

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

**1. Budget Sub-Programme Objective:**

- To improve decentralized planning

**2. Budget Sub-Programme Description**

This seeks to ensure the assembly prepares the annual action plan, composite budget.

This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing DPCU meetings, Budget Committee meetings town hall meetings among others. The units responsible for this budget sub-programme are planning and budget units of the Assembly. This is expected to be funded by IGF and DACF. This is expected to benefit the citizenry. The number of staffs responsible for the budget sub-programme is three (3). The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

**3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Development partners programmes and projects supported	Number of development partners programmes and projects supported	0	1	2	3	3	3
Projects and programmes monitored and evaluated	Number of projects and programmes monitored and evaluated	8	10	12	13	15	15
4No. Town Hall meetings organized	Number of reports written on Town Hall meetings	3	3	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of the annual action plan and composite budget	Counterpart Funding / Self-help Projects and Programmes(Pencil of promise)
Monitoring and evaluation of projects	
Organize 4No.Town Hall Meetings	



**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.4 Human Resource Management**

**1. Budget Sub-Programme Objective:**

- To improve employee performance and productivity

**2. 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 unit would be responsible for this budget sub-programme. The budget sub-programme is to be funded by IGF, DACF and Capacity building grant of District Development Facility (DDF). Assembly staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength of this sub-programme is two (2). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

**3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff trained on Public Financial management and Local Economic Dev't	Number of staff trained on the scheme of service	0	0	15	0	0	0
Sub-structure staff trained on their roles & responsibilities	Number of Sub-structure staff involved in the capacity building training programme	0	64	64	64	64	64
Staff supported to attend capacity building Workshops/seminars/conferences	Number of staffs Supported	68	70	79	79	79	79

**4. Budget Sub-Programme Operations and Projects**

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

Operations
Training of staff on Public Financial management and Local Economic Dev't
Training of Sub-structures staff
Support for capacity building

Projects

## PROGRAMME 2: 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.

### SUB-PROGRAMME 2.1 Physical and Spatial Planning Budget Sub-Programme 2.1.1 Land use spatial planning

#### 1. 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

#### 2. 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 district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

#### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Private development controlled	Number of permits processed	0	18	50	80	100	150
Properties valued	Number of properties valued	0	0	500	700	1000	1500
Streets Named and Properties Addressed	Number of streets named and properties addressed	21	28	200	500	1000	1500

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Support for development control
Internal management of organization

Projects
Street Naming and Property Addressing Exercise
Valuation of properties
Documentation on Assembly acquired lands

**PROGRAMME2: Infrastructure Delivery and Management**  
**SUB-PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

- To enhance quality of life in rural areas
- To develop quality, reliable, sustainable and resilient infrastructure

**2. Budget Sub-Programme Description**

This is to provide the administrative logistical support in terms 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 beneficiaries of this budget sub-programme are staff of works department of the Assembly.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF, DDF, IGF and GPSNP (Donor support funds). The number staffs responsible to take lead during the implementation of this budget sub-programme are Three (3). 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.

**3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Infrastructure projects supervised	Number of infrastructure projects supervised	12	14	17	17	17	17
Procurement/Maintenance of street lights	Number of streets lights procured & installed/maintained	100	210	260	100	150	150
Projects under Social investment fund(District-Wide) completed	Number of projects completed	6	8	10	10	10	10
District fire station office Constructed	Percentage of works completed	0	20%	100%	100%	100%	100%
1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments constructed	Percentage of works completed	0	0	100%	100%	100%	100%
2No.4 Apartment garages for Official Vehicles constructed	No. of garages constructed	0	0	2	0	0	0

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Social investment fund (District-Wide)
Internal management of organization	Completion of district fire station office
	Procurement/Maintenance of street lights
	Construction of 1No. Waiting shed at the Assembly entrance for visitors and staff
	Construction of 2No.4 Apartment garages for Official Vehicles
	Completion of U-drain and gravelling and compacting of decentralized departments premises
	Construction of 1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments
	Construction of U-drain and Spot improvement at Kpedze/Todze

#### SUB-PROGRAMME 2.2 Infrastructure Development Budget Sub-Programme 2.2.2 Road Maintenance Works

##### 1. Budget Sub-Programme Objective

- To create and sustain an efficient and effective transport system that meets user needs
- To enhance quality of life in rural areas

##### 2. Budget Sub-Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitating feeder roads (50km) in communities that are inaccessible within the district capital. This would ease the free flow traffic and also facilitate the movement of humans, goods and services from the rural communities to the district capital.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF. The citizenry are the beneficiaries of the budget sub-programme. The number staffs responsible to take lead during the implementation of this budget sub-programme are Three (3). The challenge associated with budget sub-programme is the rainy season. This implies that financial resources if available should be released in the early part of the year for work to be done before the rains set in.

##### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads reshaped (50Km)	Number of Km of feeder road reshaped	13km	7.4km	40km	40km	40km	40km
Opening and formation of Gbedome feeder road(5Km)	Number of Km of feeder road reopened	3.9km	5km	5km	5km	5km	5km

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Allocation for labour intensive works on feeder roads	Reshaping of 50Km feeder roads (District-wide)
	Reshaping of Holuta-Luvudo feeder road (2.6km)

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

This section of the budget focuses on the delivery of social services and social infrastructure that is relevant for the development 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 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.

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### Budget Sub-Programme 3.1.1 Learning and Teaching Materials

#### 1. Budget Sub-Programme Objective

- 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

#### 2. Budget Sub-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 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 IGF and DACF. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is thirty (30). 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.

### 3. Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Special education intervention(District-Wide)	Number of schools supported to write their BECE Exams	2	2	4	5	5	5
STMIE Supported	Number of students supported	27	30	50	50	50	50
Best Teacher Awards(District-Wide)	Number of teachers awarded	0	0	20	25	30	30
Funds provided for the independence day celebration	Amount of funds released for the independence day celebration.	10,428.72	13,800.00	20,000.00	25,000.00	25,000.00	25,000.00
Funds provided for my first day in school activities	Amount of funds released for my first day in school activities	2,000.00	2,000.00	3,000.00	5,000.00	6,000.00	6,000.00
GES Activities supported	Number of GES supported	3	3	4	4	4	4
Brilliant but needy students supported	Number of students supported	119	133	140	150	150	150

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Special education intervention(District-Wide)	
Support for STMIE	
Best Teacher Awards(District-Wide)	
Independence day celebration	
My first day in school	
Support for GES Activities	
Support for sports and culture	
Support of brilliant but needy students	
Internal management of organization	

**SUB-PROGRAMME 3.1 Education and Youth Development**  
**Budget Sub-Programme 3.1.2 Educational Infrastructure**

**1. Budget Sub-Programme Objective**

- To increase inclusive and equitable access to, and participation in education at all levels
- To improve quality of teaching and learning

**2. Budget Sub-Programme Description**

This seeks to provide quality educational infrastructure that would intern provide a conducive environment for teaching and learning in schools in the district. This is a step towards reducing the number of schools under trees in the district. This would be done by constructing classroom blocks and furnishing them as well. The organizational units that would be involved in the budget sub-programme are District Directorate of Education, central administration, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by DDF and DACF. The beneficiaries of this sub-programme are teachers and pupils. The staff strength of the department is fifty-three (53). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result, these challenges, efforts would be made to supervise all constructional works duly.

**3. Budget Sub-Programme Results Statement**

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
2No. Kindergarten Blocks at Dzolokpuita and Dzorkpe Old Town constructed	Number of KG Blocks constructed	1	0	2	2	2	2
1No. 3 unit classroom block at Abutia Kpota completed	Percentage of works completed	95%	95%	100%	100%	100%	100%
Kpedze/Todze JHS rehabilitated	Percentage of works completed	0	0	100%	100%	100%	100%

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
	Construction of 2No. Kindergarten Blocks at Dzolokpuita and Dzorkpe Old Town
	Completion of 1No. 3 unit classroom block at Abutia Kpota
	Rehabilitation of Kpedze/Todze JHS



## PROGRAMME3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2 Health Delivery

#### BUDGET SUB-PROGRAMME 3.2.1 Public Health services

##### 1. Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to equitable health care services
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

##### 2. Budget Sub-Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable diseases and also 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, MSAHP 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.

##### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	3	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
GHS Activities supported	Number of GHS Activities supported	2	2	4	4	4	4

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for HIV/AIDS activities	
Support for Malaria Prevention (District-Wide)	
Support for GHS Activities	
Internal management of organization	

## SUB-PROGRAMME 3.2 Health Delivery

### BUDGET SUB-PROGRAMME 3.2.3 Health infrastructure

#### 1. Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

#### 2. Budget Sub-Programme Description

This seeks to provide infrastructure support as a way of bridging the geographical gaps in accessing health services within the district. This would go a long way to also accelerate the implementation of the national CHPS policy/strategy in underserved areas within the district. This would be done by constructing CHPS Compounds in underserved communities, procurement of delivery beds for Kpedze health centre.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the district health office. The staff strength of the department is fourteen (14). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result, these challenges, efforts would be made to supervise all constructional works duly.

#### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
NHIS Office Complex Completed	Percentage of works completed	0%	30%	100%	100%	100%	100%
1No. CHPS compound at Avenui completed	Percentage of works completed	0%	30%	100%	100%	100%	100%
1No. CHPS Compound at Sonume	Percentage of works completed	0%	0%	100%	100%	100%	100%
Medical Laboratory at Kpedze Rehabilitated	Percentage of works completed	0%	30%	100%	100%	100%	100%
Theatre at Kpedze Constructed	Percentage of works completed	0%	30%	100%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of NHIS Office Complex
	Completion of 1No. CHPS compound at Avenui
	Construct ion of 1No. CHPS Compound at Sonume
	Rehabilitation of Medical Laboratory at Kpedze
	Construction of Theatre at Kpedze

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### Budget Sub-Programme 3.3.1 Child Right Promotion and Protection

#### 1. Budget Sub-Programme Objective

- To ensure effective child protection and family welfare system

#### 2. Budget Sub-Programme Description

This seeks to promote effective child development by promoting and protecting their rights in 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 human rights and administrative justice, the police service and finance department. The main beneficiaries of the programme are children especially the vulnerable and less privileged. The staff strength is four (4). The key challenge to this sub-programme is the cultural barrier couple with high level of illiteracy is the likelihood challenges

#### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Child rights promoted and protected	Number of children involved	44	18	50	50	50	50

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Child right promotion and protection	

### SUB-PROGRAMME 3.3 Social Welfare and Community Development

#### Budget Sub-Programme 3.3.3 Support to the vulnerable

##### 1. Budget Sub-Programme Objective

- Implement appropriate social protection systems and measures
- To strengthen social protection, especially for children, women, persons with disability and the elderly.

##### 2. Budget Sub-Programme Description

This Seeks to provide support to the vulnerable and marginalized in society. This would be done implementing a number of social intervention programmes such as expanding the LEAP project in the district, support for people with disability in income generating activities and their education as well.

The organizational units involved are central administration and finance department and NHIS. This budget sub-programme would be funded by GOG and DACF. The main beneficiaries of this sub-programme are Vulnerable children, the aged and Persons Living with disabilities. The key challenge to this sub-programme is failure or unwillingness of the vulnerable to register their status with the department due to illiteracy among others.eg. Persons with disabilities.

##### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	93	98	120	120	120	120
Support for Justice administration	Number of cases/household involved	46	38	50	50	50	50
Support for community care services	Number of women groups involved	6(149)	6(123)	10	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support persons with disability	
Support for Justice administration	
Support for community care services	
Internal management of organization	

### PROGRAMME3.4: Environmental Health and Sanitation Budget Sub-Programme 3.4.1 Sanitation and Waste Management Activities

#### 1. 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.

#### 2. 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 eighteen (18) will be involved. The main constraints will be inadequate number of staff.

#### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sanitation in communities Improved	Number of communities covered	50	50	60	100	100	200
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	10	12	50	50	60	100
National Sanitation clean –up exercise carried out	Number of clean-up exercise carried out	0	0	12	12	12	12
Community Lead Total Sanitation (C.L.T.S.) activities in Communities carried out	Number of communities declared open defecation free	4	4	13	20	30	40
Liquid waste managed	Percentage of liquid waste managed	0	0	70%	100%	100%	100%
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Urinal at Tsito Market Constructed	Percentage of works completed	0	0	100%	100%	100%	100%
10No. Boreholes Drilled	Number of Boreholes drilled	0	0	10	10	10	10
Borehole at Kissiflui market Mechanized	Percentage of works completed	0	0	100%	100%	100%	100%
Water Pump fixed at Dzolokpuita at 12 Seater Toilet Facility	Percentage of works completed	0	0	100%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Sanitary Improvement	Drilling of 10No. Boreholes
Fumigation and Disinfestation	Acquire permanent site for waste management
National Sanitation Programme/Health Education	Construction of urinal at Tsito Market
Community Lead Total Sanitation (C.L.T.S.) activities	Mechanization of Borehole at Kissiflui Market
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)	Fixing of water Pump at Dzolokpuita at 12 Seater Toilet Facility
Liquid waste management	
Support for the WASH Project	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1.1 Trade, Tourism and Industrial Development Budget Sub-Programme 4.1.1 Promotion of Small and Medium Enterprises

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The budget sub-programme aims at completing lockable stores and the fencing of Kissiflui market to enhance revenue collection and security of the market.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance 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 staffs responsible to take lead during the implementation of this budget sub-programme are three (3). 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 executed according to defined standards.

#### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
1No. 5unit lockable store completed	Percentage of works completed	0	0	100%	100%	100%	100%
Maintenance work at Dededo market completed	Percentage of works completed	0	70%	100%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 1No.5 unit Lockable store at Dzolokpuita
	Completion of Maintenance work at Dededo market



## PROGRAMME4: ECONOMIC DEVELOPMENT

### Budget Sub-Programme 4.2.1 Agricultural Production

#### 1. 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

#### 2. 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 demonstration and for a's.

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.

#### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Extension services provided for farmers	Number of farmers that benefit from extension services	6734	6949	9500	10000	10000	10000
Climate change activities/Citrus plantation supported	Number of Citrus seedlings planted	200	1000	1500	1500	1500	1500
Support for planting for jobs and investment project	Support for planting for jobs and investment project	7278	9663	9800	10000	10000	10000
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	23	23	25	25	25	25
Agriculture modernized through investments	Amount invested in modernizing agriculture	75,000.00	42,503.18	164,640.36	164,640.36	164,640.36	164,640.36
CBOs/Organized Groups Supported	Number of CBOs/Organized groups supported	9	8	12	15	15	15
Farmers trained on Agro-business management practices	Number of farmers trained	0	0	50	50	50	50
Stool farms Established	Number of stool farms established	0	4	16	16	16	16
Afforestation/Plantation established	Number of Acres established	3	28	30	30	30	30
Nurseries Established	Number of nurseries established	0	0	56	56	56	56
Small Dams And Dugouts Constructed	Number of small dams and Dugouts constructed	0	0	50	50	50	50

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	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	
Construction of Small Dams And Dugouts	

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### Budget Sub-Programme 5.1.1 Disaster Management Operations

##### 1. Budget Sub-Programme Objectives

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

##### 2. 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 implantation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, finance 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 disaster victims

##### 3. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster prevention activities	

#### EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

The table below shows the 2020 budget programmes according to economic classification (compensation, goods and services and assets)

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	652,986.18	966,723.14	630,809.57	2,250,518.89
INFRASTRUCTURE DELIVERY	147,865.11	294,085.12	1,666,000.00	2,107,950.23
SOCIAL SERVICES	435,371.61	1,057,606.00	1,617,727.34	3,110,704.95
ECONOMIC DEVELOPMENT	397,981.67	1,689,259.28	122,492.85	2,209,733.80
ENVIRONMENT AND SANITATION MANAGEMENT	-	30,000.00	-	30,000.00
<b>TOTAL</b>	<b>1,634,204.57</b>	<b>4,037,673.53</b>	<b>4,037,029.76</b>	<b>9,708,907.86</b>

Table 8: Expenditure by Budget Programme and Economic Classification – All Funding Sources

### Expenditure by Budget Programme and Economic Classification (Key Priority Projects/Activity)

The table below shows the various budget programmes and economic classification with emphasis on the key priority projects/activities.

BUDGET PROGRAMME AND ADMINISTRATION	KEY PRIORITY PROJECT	AMOUNT (GHS)		TOTAL
		GOODS & SERVICES	CAPITAL INVESTMENT	
	Internal management of organization	251,608.00		251,608.00
	Town Hall Meetings	40,000.00		40,000.00
	Monitoring and evaluation	50,000.00		50,000.00
	Preparation of Composite Budget	15,000.00		15,000.00
	Support for capacity building	70,000.00		70,000.00
	Support for VRCC Programmes	15,000.00		15,000.00
	NALAG Dues/Deductions	10,000.00		10,000.00
	National day celebrations (Republic & Other Statutory days)	30,000.00		30,000.00
	Functionality of Audit Committees	40,000.00		40,000.00
	Support for Government Flagship Projects( 1D1F,FSHS, 1V1D & NABCO)	30,000.00		30,000.00
	Support for Volta Fair	20,000.00		20,000.00
	Security/Conflict Resolution	50,000.00		50,000.00
	Contingency	157,499.76		157,499.76
	Training of SMEs on business management practices	20,000.00		20,000.00
	Counterpart Funding / Self-help Projects and Programmes		80,000.00	80,000.00
	Completion of Tsito Town Council Office		55,809.57	55,809.57
	Servicing and maintenance of vehicles, Plant & equipment		95,000.00	95,000.00
	Construction of DCE'S Bungalow		250,000.00	250,000.00
	Procurement of 2 No. Vehicles & 48No. Motorbikes		100,000.00	100,000.00

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	Renovation of Bungalow for DDE		50,000.00	50,000.00
	Training of Head of Departments on Public Financial management and Local Economic Development	19,000.00		19,000.00
	Capacity building for Sub-structure staffs	15,615.38		15,615.38
	Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	133,000.00		133,000.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT				
Physical and Spatial Planning	Internal management of organization	10,000.00		10,000.00
	Documentation on Assembly lands		100,000.00	100,000.00
	Street naming and property addressing exercise		70,000.00	70,000.00
	Valuation of properties		80,000.00	80,000.00
	Acquisition of auto photos	6,271.00		6,271.00
	Data collection for SNAP	3,300.00		3,300.00
	Office Equipment	2,296.00		2,296.00
Infrastructure Delivery	Internal management of organization	10,000.00		10,000.00
	Development control activities	20,340.58		40,000.00
	FEEDER ROADS	241,877.54		241,877.54
	Erecting of 3No. Revenue Barriers		30,000.00	30,000.00
	Social investment fund(District-Wide)		500,000.00	500,000.00
	Construction of 1No. Waiting shed at the Assembly entrance for visitors and staff		25,000.00	25,000.00
	Construction of 2No.4 Apartment garages for Official Vehicles		40,000.00	40,000.00
	Reshaping of feeder roads (25Km)		70,000.00	70,000.00
MANAGEMENT AND ADMINISTRATION				
Infrastructure Delivery Cont'd	Procurement/Maintenance of street lights		80,000.00	80,000.00
	Opening and formation of Gbedome feeder road(5Km)		75,000.00	75,000.00
	Construction of U-drain and gravelling and compacting of decentralized departments		11,000.00	11,000.00

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	premises					
	Construction of 1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments				350,000.00	350,000.00
	Construction of U-drain and Spot improvement at Kpedze/Todze				235,000.00	235,000.00
<b>SOCIAL SERVICES DELIVERY</b>						
Education Youth and Development	Internal management of organization		10,000.00			10,000.00
	Independence day celebrations		20,000.00			20,000.00
	Support For STMIE Programme(District-Wide)		15,000.00			15,000.00
	Special education intervention(District-Wide)		15,000.00			15,000.00
	Best Teacher Awards(District-Wide)		25,000.00			25,000.00
	Support for sports and culture		15,000.00			15,000.00
	Completion of 2No. Kindergarten Blocks at Dzolokpuita and Dzorkepe Old Town			400,000.00		400,000.00
	Completion of Rehabilitation of Kpedze/Todze JHS			80,000.00		80,000.00
	Completion of 1No. 3 unit classroom block at Abutia Kpota			7,474.99		7,474.99
	Scholarship and Financial Support for brilliant but needy students			75,000.00		75,000.00
	Support for GES Activities			25,000.00		25,000.00
Health Delivery	Internal management of organization		10,000.00			10,000.00
	HIV/AIDS Activities		30,000.00			30,000.00
	Support for Malaria Prevention (District-Wide)		15,000.00			15,000.00
	Completion of 1No. CHPS compound at Avenul			175,252.35		175,252.35
	Construction of NHIS Office Complex			100,000.00		100,000.00
	Construction of 1No. CHPS Compound at Sonome			200,000.00		200,000.00
	Rehabilitation of Medical Laboratory at Kpedze			90,000.00		90,000.00
	Construction of Theatre at Kpedze			300,000.00		300,000.00
	Support for GHS Activities		20,000.00			20,000.00

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Environmental Sanitation	Fumigation(District-Wide)		161,000.00			161,000.00
	Sanitation Improvement (District-Wide).		172,000.00			172,000.00
	Support for national sanitation day		10,000.00			10,000.00
	Update the District Sanitation Plan (DESSAP)		10,000.00			10,000.00
	Liquid waste management		10,000.00			10,000.00
	Support for Community Led Total Sanitation (CLTS)		20,000.00			20,000.00
	Results based financing (RBF)		93,906.00			93,906.00
	Drilling of 10No. Boreholes			120,000.00		120,000.00
	Acquire permanent site for waste management			50,000.00		50,000.00
	Mechanization of Borehole at Kissifilui Market			40,000.00		40,000.00
	Fixing of water Pump at Dzolokpuita at 12 Seater Toilet Facility			40,000.00		40,000.00
	Construction of urinal at T sito Market			15,000.00		15,000.00
3.3 Social Welfare and Community Development						
	Support for Justice administration		10,000.00			10,000.00
	Support for community care services		10,000.00			10,000.00
	PWDs Fund		250,000.00			250,000.00
	Community care Activities		8,700.00			8,700.00
	Child Right Protection and promotion		3,700.00			3,700.00
	Justice Administration		3,300.00			3,300.00
Agricultural Development						
	Support for planting for food and jobs/PERD		30,000.00			30,000.00
	Support for Farmers Day Celebrations.		40,000.00			40,000.00
	Training of farmers on Agro-business management practices		20,000.00			20,000.00
	Establishment of Stool farms		30,000.00			30,000.00
	AFFORESTATIONS/PLANTATIONS		556,021.55			556,021.55
	ESTABLISHMENT OF NURSERIES		110,340.52			110,340.52
	CONSTRUCTION OF SMALL DAMS AND DUGOUTS		635,340.52			635,340.52

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	CIDA-MAG (Modernization of Agriculture)	164,640.36	164,640.36	164,640.36
"	Support for CBOs/Organized Groups	20,000.00	20,000.00	20,000.00
"	Support Agricultural Activities	30,000.00	30,000.00	30,000.00
"	Support for Extension Services	42,916.34	42,916.34	42,916.34
Trade & Industry	Completion of 1No.5 unit Lockable store at Dzolokpuita		102,492.85	102,492.85
"	Completion of Maintenance work at Dededo market		20,000.00	20,000.00
ENVIRONMENTAL AND SANITATION MANAGEMENT				
Disaster Prevention and Management				
	Disaster prevention activities	30,000.00		30,000.00

**Table 9: Expenditure by Budget Programme and Economic Classification (Key Priority Projects/Activity)**

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### Budget Programme and Economic Classification (Staff Strength)

S/ N	NAME OF DEPARTMENT	STAFF STRENGTH	COMPENSATION (GHS)	
			IGF	GOG
1	Central Administration:			
	IGF	14	57,792.00	
	GOG	31		545,194.18
2	Social Welfare and Community Development	4		115,986.69
3	Environmental Health and Sanitation	18		319,384.92
4	Food and Agriculture	19		397,981.67
5	Physical planning	2		24,714.62
6	Works	5		123,150.49
	<b>TOTAL</b>	<b>79</b>	<b>57,792.00</b>	<b>1,526,412.57</b>

**Table 10.0: Budget by Programme by Economic Classification (Staff Strength)**

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**2020 REVENUE PROJECTIONS**  
**Revenue Projections – IGF Only**

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	-	-	-	-	-	-
Property Rates	75,000.00	17,735.00	90,000.00	112,500.00	144,000.00	144,000.00
Fees	115,000.00	81,385.00	138,000.00	172,500.00	220,800.00	220,800.00
Fines	20,000.00	-	24,000.00	30,000.00	38,400.00	38,400.00
Licenses	130,000.00	98,794.00	156,000.00	195,000.00	249,600.00	249,600.00
Lands	80,000.00	30,603.04	96,000.00	120,000.00	153,600.00	153,600.00
Rent	20,000.00	8,762.00	24,000.00	30,000.00	38,400.00	38,400.00
Investments	14,000.00	5,000.00	16,800.00	21,000.00	26,880.00	26,880.00
Miscellaneous	8,000.00	2,267.00	9,600.00	12,000.00	15,360.00	15,360.00
<b>Total</b>	<b>462,000.00</b>	<b>244,546.04</b>	<b>554,400.00</b>	<b>693,000.00</b>	<b>887,040.00</b>	<b>887,040.00</b>

Table 11.0: IGF Projections for the period 2019-2023

**Revenue Projections – All Sources**

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Total IGF	462,000.00	244,546.04	554,400.00	693,000.00	887,040.00	887,040.00
Compensation transfers (for decentralized departments)	1,307,627.44	793,955.06	1,526,412.57	1,908,015.71	2,442,260.11	2,442,260.11
Goods and Services Transfers (for decentralized departments)	83,393.65	-	90,823.92	113,529.90	145,318.27	145,318.27
Assets transfers (for decentralized departments)	-	-	-	-	-	-
DACF	3,435,871.70	947,358.97	3,904,036.67	4,880,045.84	6,246,458.67	6,246,458.67
MP's Com. Fund	300,000.00	164,279.48	303,000.00	378,750.00	484,800.00	484,800.00
DDF	522,564.29	677,160.00	1,213,492.85	1,516,866.06	1,941,588.56	1,941,588.56
DDF (Capacity Building)	54,560.00	55,674.00	34,615.38	43,269.23	55,384.61	55,384.61

Grant)						
MSHAP	30,000.00	10,354.79	30,000.00	37,500.00	48,000.00	48,000.00
PWD	250,000.00	149,677.59	250,000.00	312,500.00	400,000.00	400,000.00
OTHER DONOR TRANSFERS:						
CIDA-MAG	164,640.36	115,248.25	164,640.36	205,800.45	263,424.58	263,424.58
UNICEF	50,000.00	10,782.00	93,906.00	117,382.50	150,249.60	150,249.60
GPSNP	-	-	1,543,580.11	1,929,475.14	2,469,728.18	2,469,728.18
<b>Total</b>	<b>6,660,657.44</b>	<b>3,169,036.18</b>	<b>9,708,907.86</b>	<b>12,136,134.83</b>	<b>15,534,252.58</b>	<b>15,534,252.58</b>

Table 12.0: Revenue Projections from all sources for the period 2019-2023



**2020 EXPENDITURE PROJECTIONS**

**2020 Expenditure Projections- All Funding Sources**

This part of the budget focuses on the expenditure projections for the medium-term 2020-2023 from all sources of funding.

Expenditure items	2019 Budget	As at Jul. 2019	2020	2021	2022	2023
Compensation	1,407,935.44	962,832.46	1,634,204.57	1,941,781.57	2,640,822.94	2,640,822.94
Goods and Services	2,235,357.64	936,717.63	4,037,673.53	4,854,453.93	6,213,701.03	6,213,701.03
Assets	3,017,364.36	669,066.69	4,037,029.76	5,339,899.32	6,679,728.61	6,679,728.61
<b>Total</b>	<b>6,660,657.44</b>	<b>2,568,616.78</b>	<b>9,708,907.86</b>	<b>12,136,134.83</b>	<b>15,534,252.58</b>	<b>15,534,252.58</b>

Table 13: 2020 Expenditure Projections- All Funding Sources

**Summary of Expenditure Budget by Department, Item and Funding Source-2020**

The table below shows the detail expenditure budget by department, item and funding sources for the financial year 2020.

S/ N	Department	Compensation	Goods and services	Assets	Total	Funding											Total	
						IGF	GOG	DACF	DDF	MP CF	MSH AP	PWD FUND	DONOR SUPP ORT - CIDA	DONOR SUPP ORT - GPSN P	DONOR SUPP ORT - UNIC EF			
1	Central Administration	652,986.18	966.72	630.80	2,250.5	359.4	545.19	1,128.3	84,615.38	133.0								2,250.5
			3.14	9.57	18.89	00.00	4.18	09.33		00.00								18.89
2	Works department	123,150.49	272.21	1,416.0	1,811.3	40.00	143.49	715.00	671.00									1,811.3
			8.12	00.00	68.61	0.00	1.07	0.00	0.00									68.61
3	Department of Agriculture	397,981.67	1,689.2		2,087.2	10.00	440.89	120.00		50.00								2,087.2
			59.28		40.95	0.00	8.01	0.00		0.00								40.95
4	Department of Social Welfare and Community Development	115,986.69	295.70		411.68	10.00	131.68	20,000.00										411.68
			0.00		6.69	0.00	6.69											6.69
5	Waste management	319,384.92	486.90	265.00	1,071.2	105.0	319.38	553.00										1,071.2
			6.00	0.00	90.92	00.00	4.92	0.00										90.92
6	Physical Planning	24,714.62	21,867.00	250.00	296.58	10.00	36,581.62	250.00										296.58
				0.00	1.62	0.00		0.00										1.62
7	Trade and Industry			122.49	122.49			20,000.00	102.49									122.49
				2.85	2.85				2.85									2.85

8	Educational youth and sports	200.00	487.47	687.47	10.00	577.47	100.00						687.47
		0.00	4.99	4.99	0.00	4.99	0.00						4.99
9	Disaster Prevention and Management	30,000.00	-	30,000.00		30,000.00							30,000.00
		00		00		00							00
10	Health	75,000.00	865.25	940.25	10.00	490.25	20.00	30.00					940.25
		00	2.35	2.35	0.00	2.35	0.00	0.00					2.35
	<b>TOTAL</b>	<b>1,634,204.57</b>	<b>4,037,649.76</b>	<b>9,708,907.86</b>	<b>554,400.00</b>	<b>3,904,036.49</b>	<b>303,000.00</b>	<b>30,000.00</b>	<b>164,600.00</b>	<b>1,543,580.11</b>	<b>93,906.00</b>	<b>9,708,907.86</b>	

Table 14.0: Summary of Expenditure Budget by Department, Item and Funding Source for 2020

### SUMMARY OF OUTSTANDING COMMITMENTS (ON-GOING PROJECTS)

The table below shows the projects that were under construction by the Assembly and progress made so far.

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Funding Source	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
General Administration									
	Minor Repair works on Guest House, Enah Enterprise	Vane	5/12/2017	24/04/2018	On-going	DACF	43,949.85	43,949.85	0
	Renovation of Guest House, M/S DELSIT Ventures	Kpedze	13/03/19	13/07/19	On-going	DACF	84,299.25	75,868.74	8,430.51
	Completion of 1 No. Town Council Office (Royal September)	Tsito	8/3/2015	4/6/2016	Roofed	DACF	109,197.27	53,387.76	55,809.51

Construction of District Fire Service Station, Yandeg Comp. Ltd	Dzolo kpui ta	14/05/18	30/10/18	Lintel level	DACF	291,995.76	157,037.62	134,958.14
SIF Projects (At various communities)	A number of contractors, SIF	2015/16	2016/17	At various stages of completion	DACF	599,807.44	394,000.00	205,807.44
<b>Education</b>								
Completion of 1No. 3 unit classroom block (Nasf Ltd)	Abutia Kpota	3/8/2015	6/4/2016	Completed and in use	DACF	153,651.94	146,176.95	7,474.99
Construction of 1No 2unit KG Block with Ancillary Facilities, Abrabintu comp Ltd	Holuta	03/01/2018	24/10/2018	Gable Completed	DACF	179,657.63	179,596.27	61.36
Rehabilitation of 1No. 4-Unit classroom block with office and store at Kpedze-Todze (Chaufra)	Kpedze-Todze	1/2/2019	1/2/2020	On-going		174,910.72	-	174,910.72

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Co. Ltd.)								
<b>Health</b>								
Completion of 1No. CHPS Compound (Jenefos Gh Ltd)	Tsoyme Afedo	10/11/2016	30/04/17	Roofed	DDF	188,219.76	178,208.55	10,011.21
Construction of CHPS Compound. Selack Limited	Awudome Avenui	25/11/17	20/08/18	Roofing	DACF	274,124.55	98,872.20	175,252.35
<b>WASTE MANAGEMENT</b>								
Completion of 1 No. slaughter house (Ukiya ventures)	Kpedze	10/11/2017	30/04/2	Completed	DDF	239,949.12	239,949.12	0
Re-opening of 3.4km Holuta-Luvudo road (Crown of Victory Company Ltd.)	Holuta - Luvudo	6/3/2019	6/6/2019	On-going	DACF/DDF	89,042.00	89,042.00	0
<b>TOTAL</b>						<b>2,428,805.29</b>	<b>1,656,089.06</b>	<b>772,716.23</b>

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**Table 15.0: Summary of Outstanding Commitments as at July 31, 2019 (On-going projects)**

From the table 15.0 most of the projects are almost about to be completed. However, the 2020 budget seeks to complete these projects and equally initiate other relevant projects that are dear to the district.

**PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION**

PROJECTS AND PROGRAMMES	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	MPCF	MSHA P	PWD FUND	DONOR SUPPORT - RT - CIDA	DONOR SUPPORT - T - GFSNP	DONOR SUPPORT - UNICE F	Total Budget (Ghc)	Justification
Compensation of Employees	107,792.00	1,526,412.57									1,634,204.57	Payment of employee benefits to sustain the delivery of service.
Internal management of organization	321,608.00										321,608.00	To enhance employee productivity
Town Hall Meetings			40,000.00								40,000.00	To ensure value for money is achieved and improved service delivery
Monitoring and evaluation			50,000.00								50,000.00	To ensure effective monitoring and evaluation of projects and programmes
Preparation of Composite Budget			15,000.00								15,000.00	To ensure effective implementation of districts plan and budget
Support for capacity building			70,000.00								70,000.00	To support staff acquire more skills to improve service delivery

Support for VRCC Programmes										15,000.00	To assist the VRCC in playing its oversight responsibilities.
NALAG Dues/Deductions										10,000.00	To assist NALAG in performing its functions.
National day celebrations (Republic & Other Statutory days)										30,000.00	To ensure statutory national days/celebrations are duly observed
Functionality of Audit Committees										40,000.00	To Facilitate the activities of the Audit Committee
Support for Government Flagship Projects(1D1F,FSHS, 1V1D & NABCO)										30,000.00	To ensure effective implementation of Government flagship programmes at the district level
Support for Volta Fair										20,000.00	To promote regional trade and economic development
Security/Conflict Resolution										50,000.00	To promote peace and stability for economic growth
Contingency										157,499.76	To cater for unforeseen expenditures and other government

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												directives
Training of SMEs on business management practices										20,000.00		To build the capacities of SMEs
Counterpart Funding / Self-help Projects and Programmes										80,000.00		To ensure development partners are supported to execute development projects
Completion of Tsito Town Council Office										55,809.57		To make the Town Council office operational
Servicing and maintenance of vehicles, Plant & equipment										95,000.00		To ensure the continuous functioning of Assembly movable assets
Construction of DCE'S Bungalow										250,000.00		To provide residential accommodation for Hon. DCE
Procurement of 2 No. Vehicles & 48No. Motorbikes										100,000.00		To aid mobility and strengthen decentralization
Renovation of Bungalow for DDE										50,000.00		To promote effective management of public funds

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Training of Head of Departments on Public Financial management and Local Economic Development								19,000.00	To promote effective management of public funds
Capacity building for Sub-structure staffs							15,615.38	15,615.38	To equip sub-structure with the required skills to work and thus, make the sub-structures functional
Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)							133,000.00	133,000.00	To support community initiated projects and programmes
Independence day celebrations						20,000.00	20,000.00	20,000.00	To ensure the district dully observe the independence day
Support For STMIE Programme(District-Wide)						15,000.00	15,000.00	15,000.00	To support the teaching and learning of Science, Technology, mathematics, and Innovation

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Special education intervention(District-Wide)								15,000.00	To support some selected schools from outskirts of town with transportation in writing BECE, etc.
Best Teacher Awards(District-Wide)								25,000.00	To provide incentives for hard teachers.
Support for sports and culture								15,000.00	To support the annual festival of art and culture among basic schools
Completion of 2No. Kindergarten Blocks at Dzoikpuita and Dzorikpe Old Town								400,000.00	To provide a conducive atmosphere for teaching and learning and also help reduce the number of schools under trees.
Completion of Rehabilitation of Kpedze/Todze JHS								80,000.00	To provide a conducive atmosphere for teaching and learning and help reduce the number of schools under trees.

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Completion of 1No. 3 unit classroom block at Abulia Kpota	7,474.99									7,474.99									To provide a conducive atmosphere for teaching and learning and help reduce the number of schools under trees.
Scholarship and Financial Support for brilliant but needy students								75,000.00											To assist brilliant but needy students with essential teaching and learning materials
Support for GES Activities								25,000.00											To support the GES take care of emergent expenditures
HIV/AIDS Activities													30,000.00						To reduce new infections, reduce stigmatization & voluntary counselling and testing
Support for Malaria Prevention (District-Wide)										15,000.00									To reduce the prevalence of malaria
Completion of 1No. CHPS compound at Avenui										175,252.35									To bridge the geographical gap in accessing health services delivery

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Construction of NHIS Office Complex										100,000.00									To improve health services delivery
Construction of 1No. CHPS Compound at Someme										200,000.00									To bridge the geographical gap in accessing health services delivery
Rehabilitation of Medical Laboratory at Kpedze									90,000.00										To bridge the geographical gap in accessing health services delivery
Construction of Theatre at Kpedze										300,000.00									To improve health services delivery
Support for GHS Activities														20,000.00					To support activities of the DHD
Fumigation(District-Wide)										161,000.00									To support fumigation related activities
Sanitation Improvement (District-Wide).										172,000.00									To promote sanitation improvement
Support for national sanitation day										10,000.00									To promote environmental cleanliness in communities
Update the District Sanitation Plan (DESSAP)										10,000.00									To support the preparation of the DESSAP

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Liquid waste management													10,000.00	To Support liquid waste management
Support for Community Led Total Sanitation (CLTS)													93,906.00	To promote the CLTS programme
Drilling of 10No. Boreholes													120,000.00	To provide potable water to deprived communities
Acquire permanent site for waste management													50,000.00	To enhance waste management
Mechanization of Borehole at Kissifili Market	40,000.00												40,000.00	To promote market sanitation
Fixing of water Pump at Dzolokpuita	40,000.00												40,000.00	To promote market sanitation
12 Seater Toilet Facility														To promote market sanitation
Construction of urinal at Tsito Market	15,000.00												15,000.00	To promote market sanitation
Support for planting for food and jobs/PERD													30,000.00	To promote local economic development
Support for Farmers Day Celebrations.													40,000.00	To award gallant farmers
Training of farmers on Agro-business management practices													20,000.00	To promote local economic development
Establishment of Stool farms													30,000.00	To promote local economic development
Afforestation/Plantation													556,021.55	To reduce poverty and

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														55	promote local economic development
Establishment of Nurseries														110,340.52	To reduce poverty and promote local economic development
Construction of Small Dams and Dugouts														635,340.52	To reduce poverty and promote local economic development
CIDA-MAG (Modernization of Agriculture)											164,640.36			164,640.36	To promote the value chain in production
Support for CBOs/Organized Groups										20,000.00				20,000.00	To promote the activities of CBOs/FBOs
Support Agricultural Activities										30,000.00				30,000.00	To promote extension services
Support for Extension Services	42,916.34													42,916.34	To promote extension services
Completion of 1No.5 unit Lockable store at Dzolokpuita														102,492.85	To promote trade at the local level
Maintenance work at Dededo market														20,000.00	To promote trade at the local level
Support for Justice administration														10,000.00	To facilitate handling of juvenile cases
Support for community care services														10,000.00	To support the delivery of community care services

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PWDs Fund											250,000.00	Economically empower persons with disabilities
Community care Activities		8,700.00									8,700.00	To support the delivery of community care services
Child Right Protection and promotion		3,700.00									3,700.00	To help reduce child labour, trafficking among others.
Justice Administration		3,300.00									3,300.00	To facilitate handling of juvenile cases
Documentation on Assembly lands						100,000.00					100,000.00	To provide security and avoid encroachers
Street naming and property addressing exercise						70,000.00					70,000.00	To promote efficient spatial planning
Valuation of properties						80,000.00					80,000.00	To promote efficient spatial planning
Acquisition of auto photos		6,271.00									6,271.00	To promote efficient spatial planning
Data collection for SNAP		3,300.00									3,300.00	To promote efficient spatial planning
Office Equipment		2,296.00									2,296.00	To promote efficient spatial planning
Development control activities		20,340.5									20,340.58	To promote efficient

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FEEDER ROADS	8										241,877.54	spatial planning
Erecting of 3No. Revenue Barriers											30,000.00	To reduce poverty and promote local economic development
Social investment fund(District-Wide)						500,000.00					500,000.00	To enhance revenue collection
Construction of 1No. Waiting shed at the Assembly entrance for visitors and staff						25,000.00					25,000.00	To support SIF in providing basic social infrastructure
Construction of 2No.4 Apartment garages for Official Vehicles						40,000.00					40,000.00	To provide a waiting shed for clients
Reshaping of feeder roads (25Krn)						70,000.00					70,000.00	To protect Assembly's assets
Procurement/Maintenance of street lights						80,000.00					80,000.00	To open-up farm lands to market centers
												To improve the security situation especially in dark

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	To open-up farm lands to market centers	To improve accessibility	To provide accommodation of heads of decentralized departments	To facilitate movement of people and goods	To reduce the menace of disasters	
	75,000.00	11,000.00	350,000.00	235,000.00	30,000.00	9,708,907.88
						93,906.00
						1,543.580.13
						164,640.36
						250.000.00
						30,000.00
						303.000.00
Opening and formation of Gbedome feeder road(5Km)	75,000.00	11,000.00	350,000.00	235,000.00		1,248,108.23
Construction of U-drain and graveling and compacting of decentralized departments premises					30,000.00	3,904.036.67
Construction of 1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments						1,617.236.49
Construction of U-drain and Spot improvement at Kpedze/Todze						554.400.00
Disaster prevention						
<b>TOTAL</b>						

Table 16.0: Summary of Commitments (On-going Projects)

## COMPENSATION OF EMPLOYEES

### Compensation of Employees

This part of the budget shows data on compensation of employees by departments and staff strength.

S/N	NAME OF DEPARTMENT	STAFF STRENGTH	COMPENSATION (GHS)	
			IGF	GOG
1	Central Administration:			
	IGF	14	57,792.00	
	GOG	31		545,194.18
2	Social Welfare and Community Development	4		115,986.69
3	Environmental Health and Sanitation	18		319,384.92
4	Food and Agriculture	19		397,981.67
5	Physical planning	2		24,714.62
6	Works	5		123,150.49
	<b>TOTAL</b>	<b>79</b>	<b>57,792.00</b>	<b>1,526,412.57</b>

Table 17.0: compensation of Employees

### Staff Retirement Data

The table below also presents data on staff that would due for retirement within the medium-term 2020-2023.

S/N	NAME OF STAFF	STAFF ID	DATE OF APPOINTMENT	DATE OF EXIT
1	STELLA SOMO	54818	01-01-79	11-02-20
2	KUDJO PATRICK	81369	25-06-86	15-03-20

Table 18.0: Staff Retirement Data

**PART C: FINANCIAL INFORMATION**

Volta		Ho West - Dzolokpuita			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,649,205		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	1,689,259		
260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
280101	Develop efficient land administration and management system	0	271,867		
410101	Deepen political and administrative decentralisation	0	1,582,433		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	687,475		
520301	17.3 Mobilize addnal financial resources for dev.	9,708,908	100		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	940,252		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	751,906		
580101	1.4 Ensure equal rights to economic resources	0	122,493		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,688,218		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	295,700		
<b>Grand Total ¢</b>		<b>9,708,908</b>	<b>9,708,908</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>143 01 01 001 22</b>	<b>9,708,907.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 Mobilize additional financial resources for development				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,154,507.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,526,412.57	0.00	0.00	0.00
1331002 DACF - Assembly	4,184,036.67	0.00	0.00	0.00
1331003 DACF - MP	303,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,802,126.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,823.92	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,213,492.85	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>226,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	38,000.00	0.00	0.00	0.00
1412016 Timber Royalty	10,000.00	0.00	0.00	0.00
1412022 Property Rate	90,000.00	0.00	0.00	0.00
1415008 Investment Income	16,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,000.00	0.00	0.00	0.00
1415038 Rentals	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>294,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	9,000.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422010 Bicycle License	4,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	30,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	4,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
1422109 Restaurant License	6,000.00	0.00	0.00	0.00
1423001 Markets Toils	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	4,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	49,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423058 Auction Sales	3,000.00	0.00	0.00	0.00
1423077 Change of Business Name	8,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	9,000.00	0.00	0.00	0.00
1423089 Care Passes	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	2,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	19,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>9,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	600.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,708,907.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	9,708,908	9,725,400	9,805,997
<b>GOG Sources</b>	0	0	0	1,617,236	1,632,501	1,633,409
Management and Administration	0	0	0	545,194	550,646	550,646
Infrastructure Delivery and Management	0	0	0	180,073	181,551	181,873
Social Services Delivery	0	0	0	451,072	455,425	455,582
Economic Development	0	0	0	440,898	444,878	445,307
<b>IGF Sources</b>	0	0	0	554,400	555,628	559,944
Management and Administration	0	0	0	359,400	360,628	362,994
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	135,000	135,000	136,350
Economic Development	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	303,000	303,000	306,030
Management and Administration	0	0	0	133,000	133,000	134,330
Social Services Delivery	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,184,037	4,184,037	4,225,877
Management and Administration	0	0	0	1,128,309	1,128,309	1,139,592
Infrastructure Delivery and Management	0	0	0	965,000	965,000	974,650
Social Services Delivery	0	0	0	1,920,727	1,920,727	1,939,935
Economic Development	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>CIDA Sources</b>	0	0	0	164,640	164,640	166,287
Economic Development	0	0	0	164,640	164,640	166,287
<b>UNICEF Sources</b>	0	0	0	93,906	93,906	94,845
Social Services Delivery	0	0	0	93,906	93,906	94,845
	0	0	0	1,543,580	1,543,580	1,559,016
Infrastructure Delivery and Management	0	0	0	241,878	241,878	244,296
Economic Development	0	0	0	1,301,703	1,301,703	1,314,720
<b>DDF Sources</b>	0	0	0	1,248,108	1,248,108	1,260,589
Management and Administration	0	0	0	84,615	84,615	85,462
Infrastructure Delivery and Management	0	0	0	671,000	671,000	677,710
Social Services Delivery	0	0	0	390,000	390,000	393,900
Economic Development	0	0	0	102,493	102,493	103,518
<b>Grand Total</b>	0	0	0	9,708,908	9,725,400	9,805,997

## Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	9,708,908	9,725,400	9,805,997
<b>Management and Administration</b>	0	0	0	2,250,519	2,257,199	2,273,024
<b>SP1.1: General Administration</b>	0	0	0	2,145,803	2,152,483	2,167,261
<b>21 Compensation of employees [GFS]</b>	0	0	0	667,986	674,666	674,666
211 Wages and salaries [GFS]	0	0	0	640,473	646,878	646,878
21110 Established Position	0	0	0	545,194	550,646	550,646
21111 Wages and salaries in cash [GFS]	0	0	0	50,279	50,782	50,782
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	27,513	27,788	27,788
21210 Actual social contributions [GFS]	0	0	0	27,513	27,788	27,788
<b>22 Use of goods and services</b>	0	0	0	753,313	753,313	760,846
221 Use of goods and services	0	0	0	753,313	753,313	760,846
22101 Materials - Office Supplies	0	0	0	380,900	380,900	384,709
22102 Utilities	0	0	0	49,000	49,000	49,490
22103 General Cleaning	0	0	0	6,913	6,913	6,982
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	170,500	170,500	172,205
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	87,695	87,695	88,572
282 Miscellaneous other expense	0	0	0	87,695	87,695	88,572
28210 General Expenses	0	0	0	87,695	87,695	88,572
<b>31 Non Financial Assets</b>	0	0	0	630,810	630,810	637,118
311 Fixed assets	0	0	0	630,810	630,810	637,118
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	55,810	55,810	56,368
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	100	100	101
<b>22 Use of goods and services</b>	0	0	0	100	100	101
221 Use of goods and services	0	0	0	100	100	101
22101 Materials - Office Supplies	0	0	0	100	100	101
<b>SP1.5: Human Resource Management</b>	0	0	0	104,615	104,615	105,662
<b>22 Use of goods and services</b>	0	0	0	104,615	104,615	105,662
221 Use of goods and services	0	0	0	104,615	104,615	105,662
22101 Materials - Office Supplies	0	0	0	104,615	104,615	105,662

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	2,107,950	2,109,429	2,129,030
SP2.1 Physical and Spatial Planning	0	0	0	1,712,582	1,712,829	1,729,707
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,715	24,962	24,962
211 Wages and salaries [GFS]	0	0	0	24,715	24,962	24,962
21110 Established Position	0	0	0	24,715	24,962	24,962
<b>22 Use of goods and services</b>	0	0	0	21,867	21,867	22,086
221 Use of goods and services	0	0	0	21,867	21,867	22,086
22101 Materials - Office Supplies	0	0	0	11,867	11,867	11,986
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,666,000	1,666,000	1,682,660
311 Fixed assets	0	0	0	1,666,000	1,666,000	1,682,660
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	511,000	511,000	516,110
31113 Other structures	0	0	0	445,000	445,000	449,450
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
SP2.2 Infrastructure Development	0	0	0	395,369	396,600	399,322
<b>21 Compensation of employees [GFS]</b>	0	0	0	123,150	124,382	124,382
211 Wages and salaries [GFS]	0	0	0	123,150	124,382	124,382
21110 Established Position	0	0	0	123,150	124,382	124,382
<b>22 Use of goods and services</b>	0	0	0	30,341	30,341	30,644
221 Use of goods and services	0	0	0	30,341	30,341	30,644
22101 Materials - Office Supplies	0	0	0	20,341	20,341	20,544
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	241,878	241,878	244,296
273 Employer social benefits	0	0	0	241,878	241,878	244,296
27311 Employer Social Benefits - Cash	0	0	0	241,878	241,878	244,296
<b>Social Services Delivery</b>	0	0	0	3,110,705	3,115,059	3,141,812
SP3.1 Education and Youth Development	0	0	0	687,475	687,475	694,350
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	487,475	487,475	492,350
311 Fixed assets	0	0	0	487,475	487,475	492,350
31112 Nonresidential buildings	0	0	0	487,475	487,475	492,350
SP3.2 Health Delivery	0	0	0	2,011,543	2,014,737	2,031,659

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	319,385	322,579	322,579
211 Wages and salaries [GFS]	0	0	0	319,385	322,579	322,579
21110 Established Position	0	0	0	319,385	322,579	322,579
<b>22 Use of goods and services</b>	0	0	0	561,906	561,906	567,525
221 Use of goods and services	0	0	0	561,906	561,906	567,525
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	333,000	333,000	336,330
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	113,906	113,906	115,045
<b>31 Non Financial Assets</b>	0	0	0	1,130,252	1,130,252	1,141,555
311 Fixed assets	0	0	0	1,130,252	1,130,252	1,141,555
31112 Nonresidential buildings	0	0	0	865,252	865,252	873,905
31113 Other structures	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP3.3 Social Welfare and Community Development	0	0	0	411,687	412,847	415,804
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,987	117,147	117,147
211 Wages and salaries [GFS]	0	0	0	115,987	117,147	117,147
21110 Established Position	0	0	0	115,987	117,147	117,147
<b>22 Use of goods and services</b>	0	0	0	295,700	295,700	298,657
221 Use of goods and services	0	0	0	295,700	295,700	298,657
22101 Materials - Office Supplies	0	0	0	15,700	15,700	15,857
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	260,000	260,000	262,600
<b>Economic Development</b>	0	0	0	2,209,734	2,213,714	2,231,831
SP4.1 Trade, Tourism and Industrial development	0	0	0	122,493	122,493	123,718
<b>31 Non Financial Assets</b>	0	0	0	122,493	122,493	123,718
311 Fixed assets	0	0	0	122,493	122,493	123,718
31113 Other structures	0	0	0	122,493	122,493	123,718
SP4.2 Agricultural Development	0	0	0	2,087,241	2,091,221	2,108,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	397,982	401,961	401,961
211 Wages and salaries [GFS]	0	0	0	397,982	401,961	401,961
21110 Established Position	0	0	0	397,982	401,961	401,961
<b>22 Use of goods and services</b>	0	0	0	387,557	387,557	391,432
221 Use of goods and services	0	0	0	387,557	387,557	391,432
22101 Materials - Office Supplies	0	0	0	212,916	212,916	215,048
22109 Special Services	0	0	0	174,640	174,640	176,387
<b>27 Social benefits [GFS]</b>	0	0	0	1,301,703	1,301,703	1,314,720
273 Employer social benefits	0	0	0	1,301,703	1,301,703	1,314,720
27311 Employer Social Benefits - Cash	0	0	0	1,301,703	1,301,703	1,314,720
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,708,908	9,725,400	9,805,997	

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I G F		STATUTORY		F U N D S / OTHERS		Development Partner Funds		Grand Total			
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA		Goods Service	Capex	Tot. External
Ho West - Dzolokpuita	1,526,413	1,879,324	2,886,537	6,194,473	122,792	306,608	125,000	554,400	0	0	0	1,836,742	1,213,463	3,050,205	9,708,908
Management and Administration	545,194	680,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	34,615	50,000	84,615	2,250,519
Central Administration	545,194	680,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	34,615	50,000	84,615	2,250,519
Administration (Assembly Office)	545,194	680,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	34,615	50,000	84,615	2,250,519
Infrastructure Delivery and Management	147,965	32,208	965,000	1,145,073	0	20,000	30,000	50,000	0	0	0	241,878	671,000	912,878	2,107,950
Physical Planning	24,715	11,867	250,000	286,582	0	10,000	0	10,000	0	0	0	0	0	0	296,582
Office of Departmental Head	24,715	11,867	250,000	286,582	0	10,000	0	10,000	0	0	0	0	0	0	296,582
Works	123,150	20,341	715,000	858,491	0	10,000	30,000	40,000	0	0	0	241,878	671,000	912,878	1,811,369
Office of Departmental Head	123,150	20,341	715,000	858,491	0	10,000	30,000	40,000	0	0	0	241,878	671,000	912,878	1,811,369
Social Services Delivery	433,672	923,700	1,132,277	2,491,799	0	40,000	95,000	135,000	0	0	0	93,906	390,000	483,906	3,110,705
Education, Youth and Sports	0	190,000	487,475	677,475	0	10,000	0	10,000	0	0	0	0	0	0	687,475
Education	0	190,000	487,475	677,475	0	10,000	0	10,000	0	0	0	0	0	0	687,475
Health	319,585	448,000	645,252	1,412,537	0	20,000	95,000	115,000	0	0	0	93,906	390,000	483,906	2,011,543
Office of District Medical Officer of Health	0	65,000	475,522	540,252	0	10,000	0	10,000	0	0	0	0	0	0	940,252
Environmental Health Unit	319,585	383,000	170,000	872,385	0	10,000	95,000	105,000	0	0	0	93,906	0	93,906	1,071,291
Social Welfare & Community Development	115,987	285,700	0	401,687	0	10,000	0	10,000	0	0	0	0	0	0	411,687
Office of Departmental Head	115,987	285,700	0	401,687	0	10,000	0	10,000	0	0	0	0	0	0	411,687
Economic Development	397,982	212,916	20,000	630,898	0	10,000	0	10,000	0	0	0	1,466,343	102,463	1,568,806	2,289,734
Agriculture	397,982	212,916	0	610,898	0	10,000	0	10,000	0	0	0	1,466,343	0	1,466,343	2,087,241
Trade, Industry and Tourism	0	0	20,000	20,000	0	0	0	0	0	0	0	1,466,343	0	1,466,343	2,087,241
Office of Departmental Head	0	0	20,000	20,000	0	0	0	0	0	0	0	1,466,343	0	1,466,343	2,087,241
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	102,463	0	102,463	122,463
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	102,463	0	102,463	122,463
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	545,194
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>				<b>545,194</b>
Objective	000000	Compensation of Employees		545,194
Program	91001	Management and Administration		545,194
Sub-Program	91001001	SP1.1: General Administration		545,194
Operation	000000		0.0 0.0 0.0	545,194

Wages and salaries [GFS]		545,194
2111001	Established Post	545,194

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	359,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>				<b>122,792</b>
Objective	000000	Compensation of Employees		122,792
Program	91001	Management and Administration		122,792
Sub-Program	91001001	SP1.1: General Administration		122,792
Operation	000000		0.0 0.0 0.0	122,792

Wages and salaries [GFS]		95,279
2111102	Monthly paid and casual labour	50,279
2111241	Per Diem and Inconvenience Allowance	15,000
2111243	Transfer Grants	20,000
2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]		27,513
2121001	13 Percent SSF Contribution	7,513
2121004	End of Service Benefit (ESB/Ex-Gratia)	20,000

<b>Use of goods and services</b>				<b>217,813</b>
Objective	410101	Deepen political and administrative decentralisation		217,813
Program	91001	Management and Administration		217,813
Sub-Program	91001001	SP1.1: General Administration		217,813
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	217,813

Use of goods and services		217,813
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	400
2210103	Refreshment Items	5,000
2210104	Medical Supplies	2,000
2210112	Uniform and Protective Clothing	5,500
2210113	Feeding Cost	5,000
2210122	Value Books	5,000
2210201	Electricity charges	40,000
2210203	Telecommunications	5,000
2210204	Postal Charges	1,000
2210207	Fire Fighting Accessories	3,000
2210301	Cleaning Materials	6,913
2210405	Rental of Land and Buildings	1,500
2210406	Rental of Vehicles	2,000
2210502	Maintenance and Repairs - Official Vehicles	8,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210509	Other Travel and Transportation	10,000
2210513	Local Hotel Accommodation	2,000
2210603	Repairs of Office Buildings	4,000
2210604	Maintenance of Furniture and Fixtures	3,000
2210606	Maintenance of General Equipment	3,000
2210611	Maintenance of Markets	3,000
2210616	Maintenance of Public Sanitary Facilities	2,000
2210708	Refreshments	2,000
2210709	Seminars/Conferences/Workshops - Domestic	1,500
2210710	Staff Development	1,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210711	Public Education and Sensitization	1,500
2210801	Local Consultants Fees	20,000
2210902	Official Celebrations	5,000
2210904	Substructure Allowances	8,000
2211101	Bank Charges	1,500
Objective 520301 17.3 Mobilize adnal financial resources for dev.		100
Program 91001 Management and Administration		100
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization		100
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		100
Use of goods and services		100
2210102 Office Facilities, Supplies and Accessories		100
<b>Social benefits [GFS]</b>		<b>6,000</b>
Objective 410101 Deepen political and administrative decentralisation		6,000
Program 91001 Management and Administration		6,000
Sub-Program 91001001 SP1.1: General Administration		6,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		6,000
Employer social benefits		6,000
2731101 Workman compensation		6,000
<b>Other expense</b>		<b>12,695</b>
Objective 410101 Deepen political and administrative decentralisation		12,695
Program 91001 Management and Administration		12,695
Sub-Program 91001001 SP1.1: General Administration		12,695
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		12,695
Miscellaneous other expense		12,695
2821007 Court Expenses		2,000
2821008 Awards and Rewards		1,000
2821009 Donations		7,000
2821010 Contributions		2,695
<b>Amount (GH¢)</b>		<b>133,000</b>
Institution 01	Government of Ghana Sector	<b>Total By Fund Source</b> 133,000
Fund Type/Source 12602	DACF MP	
Function Code 70111	Exec. & leg. Organs (cs)	
Organisation 1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta	
Location Code 0408200	Ho	
<b>Use of goods and services</b>		<b>133,000</b>
Objective 410101 Deepen political and administrative decentralisation		133,000
Program 91001 Management and Administration		133,000
Sub-Program 91001001 SP1.1: General Administration		133,000
Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0		133,000
Use of goods and services		133,000
2210108 Construction Material		133,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Amount (GH¢)</b>	
Institution 01	Government of Ghana Sector	<b>Total By Fund Source</b>		1,128,309	
Fund Type/Source 12603	DACF ASSEMBLY				
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta				
Location Code 0408200	Ho				
<b>Use of goods and services</b>				<b>472,500</b>	
Objective 410101 Deepen political and administrative decentralisation				472,500	
Program 91001 Management and Administration				472,500	
Sub-Program 91001001 SP1.1: General Administration				402,500	
Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0				402,500	
Use of goods and services				402,500	
2210113 Feeding Cost				165,000	
2210114 Rations				50,000	
2210708 Refreshments				30,000	
2210909 Operational Enhancement Expenses				157,500	
Sub-Program 91001005 SP1.5: Human Resource Management				70,000	
Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0				70,000	
Use of goods and services				70,000	
2210113 Feeding Cost				70,000	
<b>Other expense</b>				<b>75,000</b>	
Objective 410101 Deepen political and administrative decentralisation				75,000	
Program 91001 Management and Administration				75,000	
Sub-Program 91001001 SP1.1: General Administration				75,000	
Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0				75,000	
Miscellaneous other expense				75,000	
2821010 Contributions				75,000	
<b>Non Financial Assets</b>				<b>580,810</b>	
Objective 410101 Deepen political and administrative decentralisation				580,810	
Program 91001 Management and Administration				580,810	
Sub-Program 91001001 SP1.1: General Administration				580,810	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0				385,810	
Fixed assets				385,810	
3111103 Bungalows/Flats				250,000	
3111255 WIP - Office Buildings				55,810	
3113111 Heritage Assets				80,000	
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0				95,000	
Fixed assets				95,000	
3112206 Plant and Machinery				95,000	
Project 910801 910801 - Procurement management 1.0 1.0 1.0				100,000	
Fixed assets				100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3112101 Motor Vehicle		100,000
		<b>Amount (GHe)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	84,615
Organisation	1430101001 Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0408200 Ho	
<b>Use of goods and services</b>		<b>34,615</b>
Objective	410101 Deepen political and administrative decentralisation	34,615
Program	91001 Management and Administration	34,615
Sub-Program	91001005 SP1.5: Human Resource Management	34,615
Operation	910802 910802 - Personnel and Staff Management 1.0 1.0 1.0	34,615
Use of goods and services		34,615
2210101 Printed Material and Stationery		34,615
<b>Non Financial Assets</b>		<b>50,000</b>
Objective	410101 Deepen political and administrative decentralisation	50,000
Program	91001 Management and Administration	50,000
Sub-Program	91001001 SP1.1: General Administration	50,000
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	50,000
Fixed assets		50,000
3111153 WIP - Bungalows/Flats		50,000
<b>Total Cost Centre</b>		<b>2,250,519</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		<b>Amount (GHe)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	10,000
Organisation	1430302000 Ho West - Dzolokpuita_Education, Youth and Sports_Education	
Location Code	0408200 Ho	
<b>Use of goods and services</b>		<b>10,000</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	10,000
Program	91003 Social Services Delivery	10,000
Sub-Program	91003001 SP3.1 Education and Youth Development	10,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210909 Operational Enhancement Expenses		10,000
<b>Amount (GHe)</b>		<b>Amount (GHe)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	<b>Total By Fund Source</b>
Function Code	70980 Education n.e.c	100,000
Organisation	1430302000 Ho West - Dzolokpuita_Education, Youth and Sports_Education	
Location Code	0408200 Ho	
<b>Use of goods and services</b>		<b>25,000</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	25,000
Program	91003 Social Services Delivery	25,000
Sub-Program	91003001 SP3.1 Education and Youth Development	25,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,000
Use of goods and services		25,000
2210103 Refreshment Items		25,000
<b>Other expense</b>		<b>75,000</b>
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	75,000
Program	91003 Social Services Delivery	75,000
Sub-Program	91003001 SP3.1 Education and Youth Development	75,000
Operation	910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0	75,000
Miscellaneous other expense		75,000
2821019 Scholarship and Bursaries		75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	577,475
Function Code	70980	Education n.e.c		
Organisation	1430302000	Ho West - Dzolokpuita_Education, Youth and Sports_Education		
Location Code	0408200	Ho		
<b>Use of goods and services</b>				<b>75,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210708 Refreshments				35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				40,000
<b>Other expense</b>				<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000
<b>Non Financial Assets</b>				<b>487,475</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		487,475
Program	91003	Social Services Delivery		487,475
Sub-Program	91003001	ISP3.1 Education and Youth Development		487,475
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	487,475
Fixed assets				487,475
3111205 School Buildings				400,000
3111256 WIP - School Buildings				87,475
<b>Total Cost Centre</b>				<b>687,475</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	ISP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Amount (GH¢)</b>				<b>10,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	ISP3.2 Health Delivery		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		520,252
Function Code	70721	General Medical services (IS)			
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta			
Location Code	0408200	Ho			

Use of goods and services					45,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			45,000	
Program	91003	Social Services Delivery			45,000	
Sub-Program	91003002	SP3.2 Health Delivery			45,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210708 Refreshments					30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210708 Refreshments					15,000

**Non Financial Assets 475,252**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			475,252	
Program	91003	Social Services Delivery			475,252	
Sub-Program	91003002	SP3.2 Health Delivery			475,252	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	475,252

Fixed assets					475,252
3111207	Health Centres				200,000
3111253	WIP - Health Centres				175,252
3111255	WIP - Office Buildings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	IDF	<i>Total By Fund Source</i>		390,000
Function Code	70721	General Medical services (IS)			
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta			
Location Code	0408200	Ho			

**Non Financial Assets 390,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			390,000	
Program	91003	Social Services Delivery			390,000	
Sub-Program	91003002	SP3.2 Health Delivery			390,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	390,000

Fixed assets					390,000
3111201	Hospitals				390,000

**Total Cost Centre 940,252**

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		319,385
Function Code	70740	Public health services			
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta			
Location Code	0408200	Ho			

Compensation of employees [GFS]					319,385	
Objective	000000	Compensation of Employees			319,385	
Program	91003	Social Services Delivery			319,385	
Sub-Program	91003002	SP3.2 Health Delivery			319,385	
Operation	000000		0.0	0.0	0.0	319,385

Wages and salaries [GFS]					319,385
2111001 Established Post					319,385

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		105,000
Function Code	70740	Public health services			
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta			
Location Code	0408200	Ho			

**Use of goods and services 10,000**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210909 Operational Enhancement Expenses					10,000

**Non Financial Assets 95,000**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			95,000	
Program	91003	Social Services Delivery			95,000	
Sub-Program	91003002	SP3.2 Health Delivery			95,000	
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	95,000

Fixed assets					95,000
3111303	Toilets				15,000
3113110	Water Systems				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	553,000
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>				<b>383,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		383,000
Program	91003	Social Services Delivery		383,000
Sub-Program	91003002	SP3.2 Health Delivery		383,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	383,000

Use of goods and services				383,000
2210205	Sanitation Charges			333,000
2210708	Refreshments			50,000

<b>Non Financial Assets</b>				<b>170,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	170,000

Fixed assets				170,000
3113110	Water Systems			120,000
3113111	Heritage Assets			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	93,906
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>				<b>93,906</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		93,906
Program	91003	Social Services Delivery		93,906
Sub-Program	91003002	SP3.2 Health Delivery		93,906
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	93,906

Use of goods and services				93,906
2210909	Operational Enhancement Expenses			93,906

**Total Cost Centre 1,071,291**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	440,898
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>				<b>397,982</b>
Objective	000000	Compensation of Employees		397,982
Program	91004	Economic Development		397,982
Sub-Program	91004002	SP4.2 Agricultural Development		397,982
Operation	000000		0.0 0.0 0.0	397,982

Wages and salaries [GFS]				397,982
2111001	Established Post			397,982

<b>Use of goods and services</b>				<b>42,916</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 vltue additn		42,916
Program	91004	Economic Development		42,916
Sub-Program	91004002	SP4.2 Agricultural Development		42,916
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,916

Use of goods and services				42,916
2210102	Office Facilities, Supplies and Accessories			42,916

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducers 4 vltue additn		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909	Operational Enhancement Expenses			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210103 Refreshment Items		50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services				120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210113 Feeding Cost		120,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	164,640
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services				164,640
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		164,640
Program	91004	Economic Development		164,640
Sub-Program	91004002	SP4.2 Agricultural Development		164,640
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	164,640

Use of goods and services		164,640
2210909 Operational Enhancement Expenses		164,640

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,301,703
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

Social benefits [GFS]				1,301,703
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		1,301,703
Program	91004	Economic Development		1,301,703
Sub-Program	91004002	SP4.2 Agricultural Development		1,301,703
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,301,703

Employer social benefits		1,301,703
2731101 Workman compensation		1,301,703

Total Cost Centre

2,087,241

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>36,582</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>				<b>24,715</b>
Objective	000000	Compensation of Employees		24,715
Program	91002	Infrastructure Delivery and Management		24,715
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,715
Operation	000000		0.0 0.0 0.0	24,715

Wages and salaries [GFS]				24,715
2111001 Established Post				24,715

<b>Use of goods and services</b>				<b>11,867</b>
Objective	280101	Develop efficient land administration and management system		11,867
Program	91002	Infrastructure Delivery and Management		11,867
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,867
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,867

Use of goods and services				11,867
2210102 Office Facilities, Supplies and Accessories				11,867

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	280101	Develop efficient land administration and management system		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>250,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Non Financial Assets</b>				<b>250,000</b>
Objective	280101	Develop efficient land administration and management system		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		250,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	250,000

Fixed assets				250,000
3113111 Heritage Assets				250,000

<b>Total Cost Centre</b>				<b>296,582</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	131,687
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 115,987

Objective	000000	Compensation of Employees		115,987
Program	91003	Social Services Delivery		115,987
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,987
Operation	000000		0.0 0.0 0.0	115,987

Wages and salaries [GFS]				115,987
2111001	Established Post			115,987

Use of goods and services 15,700

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,700
Program	91003	Social Services Delivery		15,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,700
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,700

Use of goods and services				15,700
2210102	Office Facilities, Supplies and Accessories			15,700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Use of goods and services 10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909	Operational Enhancement Expenses			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	270,000
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Use of goods and services 270,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	270,000

Use of goods and services				270,000
2210708	Refreshments			20,000
2210909	Operational Enhancement Expenses			250,000

Total Cost Centre 411,687



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	143,491
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>				<b>123,150</b>
Objective	000000	Compensation of Employees		123,150
Program	91002	Infrastructure Delivery and Management		123,150
Sub-Program	91002002	SP2.2 Infrastructure Development		123,150
Operation	000000		0.0 0.0 0.0	123,150

Wages and salaries [GFS]				123,150
2111001 Established Post				123,150

<b>Use of goods and services</b>				<b>20,341</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,341
Program	91002	Infrastructure Delivery and Management		20,341
Sub-Program	91002002	SP2.2 Infrastructure Development		20,341
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,341

Use of goods and services				20,341
2210102 Office Facilities, Supplies and Accessories				20,341

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

<b>Non Financial Assets</b>				<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113108 Furniture & Fittings				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	715,000
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Non Financial Assets</b>				<b>715,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		715,000
Program	91002	Infrastructure Delivery and Management		715,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		715,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	715,000

Fixed assets				715,000
3111256 WIP - School Buildings				500,000
3111308 Feeder Roads				70,000
3111313 Workshop				65,000
3112214 Electrical Equipment				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	241,878
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Social benefits [GFS]	241,878
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			241,878
Program	91002	Infrastructure Delivery and Management			241,878
Sub-Program	91002002	SP2.2 Infrastructure Development			241,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		241,878

Employer social benefits					241,878
2731101	Workman compensation				241,878

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	671,000
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	671,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			671,000
Program	91002	Infrastructure Delivery and Management			671,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			671,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		671,000

Fixed assets					671,000
3111103	Bungalows/Flats				350,000
3111255	WIP - Office Buildings				11,000
3111360	WIP-Feeder Roads				310,000

**Total Cost Centre 1,811,369**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1431101001	Ho West - Dzolokpuita_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	20,000
Objective	580101	1.4 Ensure equal rights to economic resources			20,000
Program	91004	Economic Development			20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		20,000

Fixed assets					20,000
3111304	Markets				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	102,493
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1431101001	Ho West - Dzolokpuita_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	102,493
Objective	580101	1.4 Ensure equal rights to economic resources			102,493
Program	91004	Economic Development			102,493
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			102,493
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		102,493

Fixed assets					102,493
3111354	WIP - Markets				102,493

**Total Cost Centre 122,493**

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1431500001	Ho West - Dzolokpuita_Disaster Prevention_Volta			
Location Code	0408200	Ho			
<b>Use of goods and services</b>					<b>30,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion			30,000
Program	91005	Environmental and Sanitation Management			30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					30,000
2210909 Operational Enhancement Expenses					30,000
<b>Total Cost Centre</b>					<b>30,000</b>
<b>Total Vote</b>					<b>9,708,908</b>

SECTOR / MDA / IMDA	2020 APPROPRIATION										Development Partner Funds			Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Development Partner Funds					
	Central GOG and CF		I		G		F		FUND S / OTHERS		Statutory	Capex	ABFA		Goods Service	Capex
	Comp. of Emp	Total GOG	Comp. of Emp	Goods/Service	Total /CF	Statutory	Capex	ABFA	Others	Statutory	Capex	ABFA	Goods Service	Capex	Tot. External	
Ho West- Dzolokpuita Management and Administration	4,526,413	1,879,324	2,898,537	6,194,273	122,792	306,608	125,000	554,400	0	0	0	0	1,836,742	1,213,493	3,050,235	9,708,908
SP1.1: General Administration	545,194	660,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	0	34,615	50,000	84,615	2,250,519
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	100	0	100	0	0	0	0	0	0	0	100
SP1.5: Human Resource Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	34,615	0	34,615	104,615
Infrastructure Delivery and Management	147,865	32,208	965,000	1,145,073	0	20,000	30,000	50,000	0	0	0	0	241,878	671,000	912,878	2,107,950
SP2.1 Physical and Spatial Planning	24,715	11,867	965,000	1,001,582	0	10,000	30,000	40,000	0	0	0	0	0	671,000	671,000	1,712,582
SP2.2 Infrastructure Development	123,150	20,341	0	143,491	0	10,000	0	10,000	0	0	0	0	241,878	0	241,878	395,369
Social Services Delivery	435,672	923,700	1,132,727	2,491,799	0	40,000	95,000	135,000	0	0	0	0	93,906	390,000	483,906	3,110,705
SP3.1 Education and Youth Development	0	190,000	487,475	677,475	0	10,000	0	10,000	0	0	0	0	0	0	0	687,475
SP3.2 Health Delivery	319,385	448,000	645,252	1,412,637	0	20,000	95,000	115,000	0	0	0	0	93,906	390,000	483,906	2,011,543
SP3.3 Social Welfare and Community Development	115,687	285,700	0	401,687	0	10,000	0	10,000	0	0	0	0	0	0	0	411,687
Economic Development	397,882	212,916	20,000	630,888	0	10,000	0	10,000	0	0	0	0	1,466,343	102,493	1,568,836	2,899,734
SP4.1 Trade, Tourism and Industrial development	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	102,493	102,493	122,493
SP4.2 Agricultural Development	397,882	212,916	0	610,898	0	10,000	0	10,000	0	0	0	0	1,466,343	0	1,466,343	2,087,241
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000