



REPUBLIC OF GHANA

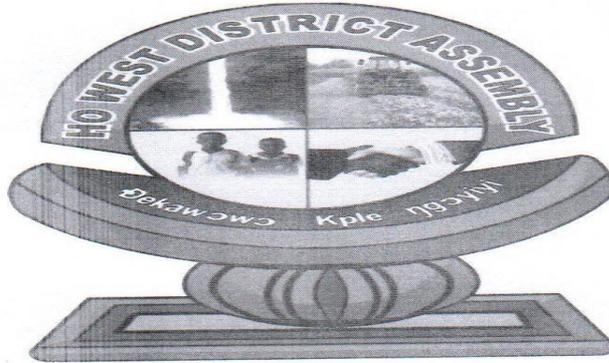
# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **HO WEST DISTRICT ASSEMBLY**



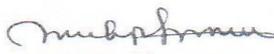
## APPROVAL STATEMENT

The Ho West District Assembly Programme Based Composite Budget was approved as a working document for 2024 at the Second Ordinary Meeting of the Second Session of the Third Assembly held on Friday, 27<sup>th</sup> October 2023. The Budget was moved for acceptance by Hon. Constance Agbedianu and seconded by Hon. Prosper Aheto.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢5,596,302.00</b>	<b>GH¢3,372,444.00</b>	<b>GH¢2,981,144.00</b>

**Total Budget GH¢ 11,949,890.00**

  
.....  
Hon. Rita Semanu  
Presiding Member

  
Wisdom Kporngor  
District Coordinating Director

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

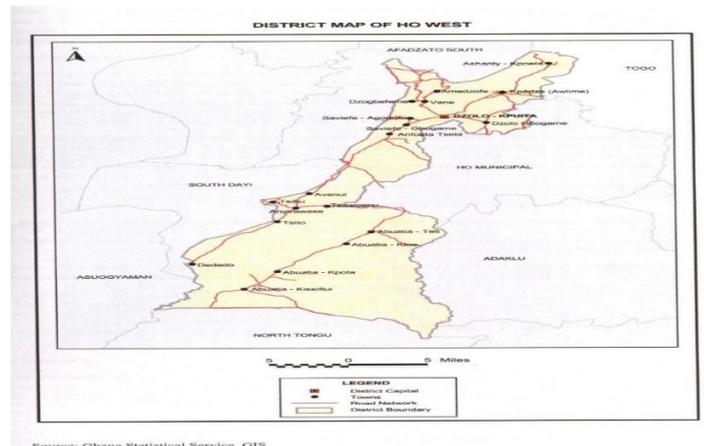


Figure 1(map of Ho West)

### Location and Size

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

### Population Structure

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

### Vision

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

## Mission

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

## Goal

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

## Core Functions

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

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

Perform any other functions provided for under any other enactment.

## District Economy

### Agriculture

Ghanaian economy is regarded as an agrarian due to the number of people engaged in the sector. The district has about 74.5% of the population employed in agriculture sector. Agriculture sector has and continues to be 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.

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

### Road Infrastructure

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

**Table 1: Summary of Road Infrastructure**

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

### Energy

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

Firewood continues to be the predominant source of energy for domestic activities, especially household cooking among others. This however, has the tendency to contribute to deforestation and climate change issues.

## Health

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

**Table 1.2: Summary of Health Facilities**

NO.	CATEGORY	NUMBER
1	Polyclinic	1
2	Health Centers	12
4	CHPS Compounds	13
6	Christian Health Association Clinics	1
7	Private maternity homes	1
8	Private Clinics	1
<b>Total</b>		<b>29</b>

## Education:

It was revealed in GSS 2021 PHC that, 85.5 percent of people eleven years and older are literate while 14.1 percent are not literate in Ho West District. A greater proportion of males (91.5%) than females (80.9%) are literate.

**Table 1.3: Summary of Educational Facilities**

S/N	TYPE OF EDUCATIONAL INSTITUTIONS	NUMBER AVAILABLE
1	COLLEGE OF EDUCATION	1
2	SENIOR HIGH SCHOOL	8
3	TECHNICAL INSTITUTION	1

4	JUNIOR HIGH SCHOOL	77
5	PRIMARY SCHOOL	102
6	KINDERGARTEN	101
<b>TOTAL</b>		<b>290</b>

### **Market Centres.**

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

The District has constructed 5No. Lockable stores at Dzolokpuita, the District capital to boost economic activities.

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

### **Water and Sanitation**

The water delivery system in the District is far above average.80% of the people in the rural communities have access to reliable portable water. Borehole constitute the major portable water sources in the rural areas.

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

**Table 1.4: Summary of Water Coverage**

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

**Tourism**

The District has a lot of untapped tourist potential which need to be harnessed. The tourist attractions are numerous namely;

**Table 1.5: Summary of Tourism potential**

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

## Figure 2: Tourism Potentials in Ho West

A. Mountain Gemi



B. Waterfall: Aya-Fie Falls-Gbazeme



C. Canopy Walkway-Amedzofe



D. Waterfall: Tsiga Falls- Kpoeta Ashanti



### Environment

The physical environment of the district exhibit mixed features typical of the forest and Savanna woodlands. This is attributed to the physical location of the District, which falls within the transitional zone of Ghana. The physical environment of the District is challenge with the high incidence of bushfires, high level of charcoal production, sand wining, logging, stone mining and inappropriate farming methods among other factors.

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

### Key Issues/Challenges

- High post-harvest losses due to limited number of processing factories
- Poor road network between farmlands and markets.
- Low Agric extension farmer ratio.
- Non- compliance with building regulations by developers.
- Limited number of pre-schools.
- Limited ICT equipment and skills at all levels of education.
- Inadequate promotion of domestic tourism.
- Low revenue generation

### Key Achievements in 2023

- Opened, reshaped and gravelled a total of 12km feeder road in selected communities, (Saviefe Gbedome, Akoviefe, Dzolokpuita and Kpedze enclave).
- Implemented DCE's special initiatives (1H1F, 1P1F, Livestock / Poultry breed programmed) to support Government flagship programmes (PERD, RFJ, PFJ).
- Established Tree Crop Nursery Seedlings with 5,000 Coconut, 15,000 Oil Palm and 10,00 Cashew seedlings for Plantation.
- Distributed 1,700 Coconut, 4,000 Cocoa and 1,200 Pawpaw seedlings to farmers and individuals.
- 2,500 Oil Palm and 7,000 Cashew ready to be distributed to Farmers and individuals across the district.
- 500 dual desks distributed to Fifteen (15) selected basic schools across the district.
- Trained 100 Women and Youth in food packaging/branding under GASIP and the GEA "YOU START PROGRAM ".
- Mechanized of 2No. exiting boreholes with Nano Filtration Water System (E-Payment) at Dzolokpuita.
- Assembly in Collaboration with National Security have Rehabilitated 3No. boreholes at Dodome Awiausu.

- Implemented DCE's special initiatives (Self Learning Module in Senior High Schools)
- Implementation of GPSNP 2 ongoing in eight (8) communities. (Dzolo kpuita, Dzlogbogame, Kpedze Todze, Abutia Kpota/Teti, Wudome Tsiaweonu and Biakpa)

### 1. Opened, Reshaped and Gravelled 12km Feeder Road.

#### Saviefe Gbedome Feeder Road Akoviefe



#### Kpedze Enclave Dzolo kpuita



## 2. Implemented DCE's special initiatives



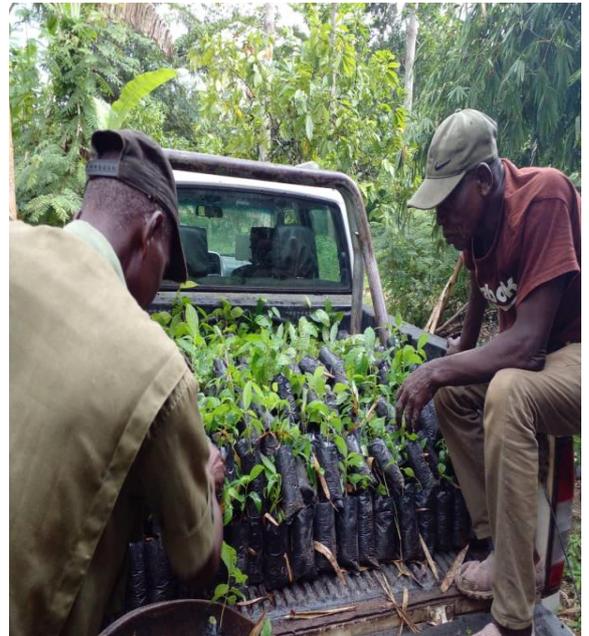
## 3. Establishment of Nursery at Dzolokpuita.



**4. Distributed 1,700 Coconut, 4,000 Cocoa and 1,200 Pawpaw seedlings to farmers and individuals**



**5. 2,500 Oil Palm and 7,000 Cashew ready to be distributed to Farmers and individuals across the district.**



**6. 500 dual desks distributed to some basic schools across the district**



**7. Trained 100 Women and Youth in food packaging/branding under GASIP and the GEA "YOU START PROGRAM"**



## 9. Rehabilitated Boreholes at Dodome Awiausu



## 10. Mechanized boreholes with Nano Filtration Water System (E-Water) at Dzolokpuita



## 11. Promoting/Ensuring Conducive Business Environment For The Business Community In Ho West

### Engagement with Women in Oil Palm Processing



### Engagement with Palm Wine Tappers/Sellers, Akpeteshie Sellers, etc. in Yinggor Area Council



## Revenue and Expenditure Performance

This shows the revenue performance of the Ho West District Assembly for the Medium Term 2021-2023.

### Revenue

**Table 1.6: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	90,000.00	109,042.86	36,000.00	37,450.00	3,000.00	51,000.00	14.10
Basic Rates	-	-	2,000.00	-	2,000.00	-	0.00
Fees	147,700.00	139,428.52	107,600.00	108,649.70	120,000.00	106,437.93	29.43
Fines	9,216.00	3,205.00	7,500.00	2,940.00	7,500.00	4,580.00	1.27
Licences	86,992.00	100,780.00	217,215.80	228,740.00	260,000.00	175,462.20	48.52
Land	46,100.00	44,620.90	68,200.00	57,362.46	79,315.80	21,396.00	5.92
Rent	10,000.00	23,925.00	7,500.00	7,260.00	7,500.00	2,730.00	0.76
Investment	1000.00	-	-	-	-	-	0.00
<b>Total</b>	<b>391,008.00</b>	<b>421,002.28</b>	<b>446,015.80</b>	<b>442,402.16</b>	<b>479,315.80</b>	<b>361,606.13</b>	<b>100</b>

Table 1 above shows the IGF Revenue Performance from 2021 to 2023. The budget for 2023 was GHc479,315.80. The total amount mobilized as at August, 2023 was GHc361,606.13 representing 75.44%. Property Rate performed as high as 1700% due to arrears collected. Fees also performed well as we realized GHc106,437.93 out of a

budgeted amount of GHc120,000.00 representing 88.7% due to the sand and stone conveyance.

The performance of IGF is also above average due to the effort by the Assembly to collect property rates arrears due rate payers.

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% Performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	391,008.00	421,002.28	446,015.80	442,402.16	479,315.80	361,606.13	75.44
Compensation Transfer	1,767,793.00	1,767,793.00	2,793,316.28	3,677,131.81	2,629,552.00	4,600,387.02	174.95
Goods and Services Transfer	126,722.55	68,029.45	143,542.00	37,316.48	56,000.00	24,806.09	49.61
Assets Transfer	-	-	-	-	-	-	-
DACF	3,953,656.44	1,342,529.67	5,127,607.94	2,751,012.25	5,145,035.20	1,051,108.53	20.43
DACF-RFG	1,691,679.00	1,698,966.00	1,398,942.98	1,134,512.80	1,003,761.00	-	0.00
MAG	200,000.00	104,987.74	88,749.80	88,749.80	118,197.00	118,197.24	100.00
GPSNP	1,451,724.11	44,148.00	80,000.00	-	80,000.00	479,915.00	599.89
<b>Total</b>	<b>9,582,583.10</b>	<b>5,447,456.14</b>	<b>10,078,174.80</b>	<b>8,131,125.30</b>	<b>9,505,861.00</b>	<b>6,636,020.01</b>	<b>69.81</b>

From table 2 above, it is observed that the performance of revenue by August 2023 is above average.

## Expenditure

This section of the budget reviews the expenditure performance of the Assembly within the medium-term. Expenditure performance (All Department) all funding sources. The table below shows the expenditure performance for all departments from all funding sources for the period of 2021-2023

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,838,128.00	1,853,474.90	2,857,803.28	3,760,345.22	2,740,232.00	4,703,938.40	171.66
Goods and Service	3,923,201.54	1,854,543.91	2,637,413.55	2,792,022.59	2,748,081.00	1,777,069.45	64.67
Assets	3,821,253.56	1,434,624.74	4,582,957.97	1,638,867.85	4,017,548.00	155,012.16	3.86
<b>Total</b>	<b>9,582,583.10</b>	<b>5,142,643.55</b>	<b>10,078,174.80</b>	<b>8,191,235.66</b>	<b>9,505,861.00</b>	<b>6,636,020.01</b>	<b>69.81</b>

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

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

- support to Promote good corporate governance. (SDG 3.7)
- Ensure free, equitable and quality education for all by 2030. (SDG 4.1)
- Achieve universal health coverage, including financial risk protection and access to quality health care service. (SDG 3.8)
- Strengthen domestic resource mobilization. (SDG 17.1)
- Devise and implement policies to promote sustainable tourism. (SDG 8.9)
- End hunger and ensure access to sufficient food. (SDG 2.1)
- Achieve universal and equal access to water (SDG 6.1)
- Enhance inclusive urbanization and capacity for settlement. (SDG 11.3)
- develop quality, sustainability and resilient infrastructure to support economic development and human well-being. (SDG 9.1)
- Enhance capacity building DCs to increase data availability. (SDG 17.18)

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past 2022 Year		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
District level participatory planning and budgeting improved	Number of town hall/statutory meetings organized.	2	2	2	2	3	2	3	3	3	3
Environmental and	Number of fumigati	12	12	12	12	12	8	12	12	12	12

sanitation improved	on and clean up exercise conducted										
Extension services provided for farmers	% increase in farmers with access to extension services	10%	8%	10%	11.20%	11%	10.50%	12%	13%	14%	15%
Spot improvement of feeder roads	Kilometers of roads reshaped	8km	5km	5km	4km	10km	12km	12km	12km	12km	12km

### 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 release of the grants would enable the Assembly to fulfill its development agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its collection:

Table 5: Revenue Mobilization Strategy

S/N	STRATEGY / ACTIVITIES	JUSTIFICATION
1	Erection of 3No. Revenue Barrier	To rake in more of export on commodities
2	Property Valuation	To be able to charged actual value on property rate
3	Sensitization of stakeholders	To understand and create the willingness of paying taxes
4	Reviewing & Gazetting of fee-fixing resolution	To be able to take people on and prosecute them because we have legal binding document (Bye law)
5	Update of revenue database	To track new businesses springing up with trends and put measures to help them grow

6	Monitory & Supervision of the collection of revenue	For Accountability, Transparency and make sure cost of collection does not exceed revenue
7	Training of Revenue staffs	To build their capacity on client-to-customer relationship and enhance service delivery

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The programme intends to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. In specific terms it focuses on the provision of general administration services, enhance effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for delivery of services. The staff strength involve in achievement of objectives is Sixty-Three (63) and departments involve includes:

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

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

### **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

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

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

The organizational units involved in this programme delivery include, central administration, planning, budgeting and finance department. This would be funded by IGF and DACF. The beneficiaries of this budget sub-programme are staff of Central Administration and finance department of the Assembly. The 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 should be made to mobilize more IGF to support this sub-programme among others.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
VRCC Programmes supported	Number of VRCC Programmes supported	8	6	10	10	10	10
National days celebrated	Number of reports written on National days celebrated	3	2	3	3	3	3
Assembly official vehicles, Plant & equipment Maintained	Number of official vehicles, Plant & equipment maintained	5	4	5	5	5	5
Construction of DCE bungalow	Percentage of works completed	47%	47%	60%	65%	70%	90%
Completion of Tsito Town Council Office	Percentage works completed	50%	50%	70%	100%	100%	100%
Audit Committee meetings organized	Number of minutes of meetings available	3	2	3	3	3	3
Renovation of Abutia/ Avatime Area Council	Percentage of works completed	45%	45%	80%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Procurement of office materials and Consumables and stationery	Completion of Tsito Town Council Office
Support for VRCC Programmes	Servicing and maintenance of vehicles, Plant & equipment
Support for Volta fair	Construction of DCE'S Bungalow (Phase 2)
National day celebrations	Renovation of Abutia/ Avatime Area Council
Support for community-initiated projects	Contraction of 2No. 2bedroom apartment for head of decentralized department at Dzolokpuita
Support for Government Flagship Projects (1D1F, FSHS, 1V1D)	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- To mobilize additional financial resources for development

### Budget Sub- Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2022-2025 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, revenue unit, environmental health, works and physical planning departments of the assembly. Revenue generated within the financial year is expected to support budget implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is twenty (20).

The key challenges associated to this budget sub-programme are; inadequate public sensitization on revenue collection and inadequate logistic such as vehicle and fuel support to the revenue unit.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual statement of Financial Report	Report prepared and submitted by 28 <sup>th</sup> February, of the ensuing year	1	1	1	1	1	1
Monthly Financial Report prepared	Monthly Financial reports prepared and submitted to all	12	8	12	12	12	

	stakeholders by 15 <sup>th</sup> day of the ensuring month						12
Quarterly organisation of Internal Audit committee	Number of minutes reported	4	2	4	4	4	4
Implementation of Revenue Improvement Action plan (RIAP)	% Implementation of the RIAP	80%	65%	100%	100%	100%	100%

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Training of revenue collectors to boost IGF	
Financial statement reports submission and purchase of value books	

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

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

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

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

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

The budget sub-programme is to be funded by IGF, DACF and GoG. The Assembly staff, Area Council Staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength to undertake this sub-programme is five (5).

The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sub-structure staff trained on their roles & responsibilities	No. of Sub-structure staff involved in the capacity building training programme	38	46	64	64	64	64
Staff supported to attend capacity building Workshops and Conference	No. of staffs Supported	65	60	85	85	85	85
Training of Assembly staff on Local Governance System & protocols	Number of staff trained	75	80	85	85	85	85

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

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

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

Standardized Operations	Standardized Projects
Staff Career Development & Progression and Staff Durbar	
Training of Staff of Sub-structures in Revenue Mobilisation Strategies and effective lobbying skills	
Client Service Management & Maintenance	
Monitoring & Supervision of Departments for Performance & HRM compliance issues	

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

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

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

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

This seeks to ensure the assembly prepares the Annual Action Plan and Composite Budget. This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing Development Planning Coordinating Unit (DPCU) meetings, Budget Committee meetings, Town hall meetings and data collection.

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

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

The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled and Inadequate logistics for public education and sensitization.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects monitored and evaluated	Number of projects monitoring reports available	15	5	18	18	18	18
Quarterly DPCU meetings organised	Number of minutes available	4	2	4	4	4	4
Budget Committee organised	Number of meetings held	4	2	4	4	4	4
Town Hall meetings organized	No. of reports written on Town Hall meetings	3	1	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
Preparation of Composite Budget with consultation with stakeholders, Budget Hearing, Fee Fixing gazetting	Purchase of office consumables, printers and stationaries
Preparation of the Annual Action Plan, MTDP and Plan Review	
Monitoring and evaluation of programme and projects	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

The Budget Sub Programme is answerable to the main committee meetings.

Currently there are five (5) statutory sub-committee meeting in the assembly. They are Development, Finance and Administration, Social Service, Justice and Security and Works sub-committee. The sub committees are composed of thirty-seven (37) members which is made up of twenty-five (25) elected and twelve (12) appointed assembly members. The sub committees deliberate on developmental, financial, social and security issues geared towards the attainment of the vision of the district.

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

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Meetings of Sub Committee held	No. of meetings held	16	10	15	15	15	15

Executive Committee meetings organised	No. of meetings held and minutes and reports available	3	2	3	3	3	3
General Assembly meeting	Minutes and reports	3	2	3	3	3	3
Hold Public Relations and Complaint (PRCC) meetings	Minutes and reports	1	1	4	4	4	4

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

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

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The beneficiaries of this sub-programme are citizenry and students of the district. The staff strength of the department is fifteen (15). The key challenge to this sub-programme is the delay in sub-intervention funds.

### **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Basic schools supported in DCE's self-learning initiative	Number of Basic Schools supported	5	5	10	10	10	10
Scholarship and educational support to Brilliant but needy students	Number of students supported	25	24	40	40	40	40
DCE's English Maths & Science (EMS)	No. of SHS's supported	0	0	5	5	5	5
Best Teacher Awards (District-Wide)	Number of teachers awarded	0	0	2	2	2	2
Funds provided for my first day in school activities	Amount of funds released for My First Day in school Activities	2,000.00	16,595.00	10,000.00	10,000.00	10,000.00	10,000.00

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Self-learning model for basic school's intervention (Districtt-Wide)	Supply of 1000 pieces of Mono/Dual Desks for Basic Schhols.
Support of brilliant but needy students	Construction of 1No. washroom at Kpedze SHS
Best Teacher Awards (District-Wide)	
Independence-day celebration	
My first day at school	
DCE's English Maths & Science (EMS)	
Support for sports and culture	

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

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

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

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

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable disease and 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, MSHAP and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is sixteen (16).

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of 1No. CHPs compound	No. of Health Centres constructed	1	1	1	1	1	1
HIV/AIDS activities implemented	Screening, sensitization and meetings held	1	0	1	1	1	1
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	3	3	5	5	5	5
Ghana Health Service Activities supported	Number of GHS Activities supported	2	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Support for HIV/AIDS activities	Completion of CHPS Compound at Awudome-Avenui
Support for Malaria Prevention (District-Wide)	
Support Ghana Health Service Activities	

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

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

- To ensure effective child protection and family welfare system
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Creation of business for PWDs	Number of Person with Disabilities (PWDs) supported	27	0	40	40	40	40
Child rights promoted and protected	Number of children involved	10	8	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
Support for child right promotion and protection	
Fuel and T &T for sensitization in the communities	
Activities relating to LEAP and PWD	

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

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

- Create awareness on the importance of birth and death registration.
- Increase registration of birth and death
- Maintenance of database of birth and death in the district

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

The birth and death registry is a department of the assembly that is responsible for the registration and compilation of information and details about the birth and death of people within the district. The department is to supervise and control birth and death registry in the district. The department performs the following functions:

- Storage and maintenance of birth and death records/registers.
- Issuance of certified copies of entries in the registers of birth and death upon requested.
- Effecting connections and insertions in the registers of births and deaths upon request.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Registered	Number of births registered	130	110	135	135	135	135
	Number of deaths registered	160	125	170	170	170	170

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

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

Standardized Operations	Standardized Projects
Births and Deaths Registered	

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

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

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

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

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean.

This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, Social Welfare and Community Development.

This budget sub-programme would be funded by IGF, and DACF. The staff strength for this budget sub-programme is twenty-six (26).

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities Fumigated & Disinfested	No. of communities fumigated & disinfested	90	80	100	100	100	100
Communal labour/clean-up exercise organised	Number of clean-up exercise organised	12	8	12	12	12	12
Community Lead Total Sanitation (C.L.T.S.) activities in Communities	Number of communities declared open defecation free	12	13	15	15	15	15
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Support for Sanitary Improvement	Pushing Spreading and levelling of final disposal site
Fumigation and Disinfestation	
Community Sanitation Programme/Health Education	
Public sensitization on the need for the construction of Household Latrines	

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

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

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

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

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

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

The beneficiaries of this budget sub-programme are the citizenry

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Private development controlled	Number of permits processed	25	16	28	28	28	28
Organization of Spatial Technical Committee	No. of minute available	12	8	12	12	12	12
Streets Named and Properties Addressed	No. of streets named and properties addressed	60	55	70	70	70	70

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

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

Standardized Operations	Standardized Projects
Support for Development control	Landscaping of Assembly Premises at Dzolokpuita
Street Naming and Property Addressing Exercise	
Valuation of properties	

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

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

- Facilitate sustainable and resilient infrastructure development.

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

The budget sub-programme seeks to promote sustainable and resilient infrastructure and access to potable water in the district.

The organizational units involved in this programme include Works, Community water, Procurement Unit and Finance Department.

This budget sub-programme would be funded by DACF, DACF (RFG) and GOG. The beneficiaries of this budget sub-programme are the citizenry.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Drilling & Mechanization of boreholes	Number of boreholes drilled	4	2	5	7	7	8
Organization of Works Committee	No. of meetings held	4	2	4	4	4	4
Opening of feeder roads	Kilometres of roads opened	4km	12km	12km	12km	12km	12km
Site supervision and inspection monitored	No. of projects inspection carried out	10	11	15	15	15	15

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

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

Standardized Operations	Standardized Projects
Projects Site inspection	Drilling & Mechanization of boreholes
Internal management of Organization: stationery, fuel and T &T	Supply/ Installation of Streetlights (District Wide)

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

### **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.

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

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitation of feeder roads (12km) in communities that are inaccessible within the district capital. This would 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 and DACF-RFG. The citizenry are the beneficiaries of the budget sub-programme. The number of staffs responsible to take lead during the implementation of this budget sub-programme are Eight (8).

The challenge associated with budget sub-programme is the late payment of statutory funds.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Opening of roads in selected communities	Number of Km of roads reopen	8km	7km	10km	10km	10km	10km
Opening and reshaping of feeder roads	Number of Km of feeder roads reshaped	4km	12km	12km	12km	12km	12km

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

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

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

The budget sub-programme aims at rehabilitating market sheds to enhance revenue collection and functionality of the market.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Rehabilitation Of Market sheds	Market sheds rehabilitated	1	0	1	1	1	1

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

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

Standardized Operations	Standardized Projects
	Rehabilitation of Market Sheds

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

Funding will be from Government of Ghana (GOG), IGF, DACF, GPSNP and CIDA. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is Fifteen (15).

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Extension services provided for farmers	% Increase in farmers with access to extension services	11.20%	10.50%	12%	13%	14%	15%
Climate change activities/ Tree Crop Nursery plantation Supported	Number of Tree Crop Nursery seedlings planted	5,000	8,000	10,000	10,000	10,000	10,000
Support for planting for jobs and investment project	Support for planting for jobs and investment project	89,677	6,200	10,000	10,000	10,000	10,000
National Farmers Day observed and Celebrated	Number of farmers celebrated (awardees)	1	0	1	1	1	1
Agriculture modernized through investments	Amount invested in Modernizing agriculture	168,749.80	118,197.24	0	0	0	0
Farmers trained on Agro-business management Practices	Number of farmers trained	480	560	700	700	700	700
Nurseries Established	Number of nurseries Established	2	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for extension services	Rehabilitation of 5ha degraded land using Coconut Seedlings at Awudome Tsawoenu
Support for planting for jobs and investment project / climate change activities/Citrus plantation	Rehabilitation of 18ha degraded communal land using Coconut Seedling at Dzologbega
Celebration of National Farmers Day	Rehabilitation of 8ha degraded communal land using Oil Palm seedlings at Abutia Teti
Support for Agricultural Activities	
Internal management of organization	
Implementation of productive inclusion programme	
Establishment of Stool farms	
Afforestation/Plantation	
Establishment of Nurseries (Cashew, Oil Palm, Coconut, Citrus and Xylopa Seedlings)	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

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

The organizational units that would be involved in the implementation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, finance, National Disaster Management Organization and information service department.

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

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

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

The table indicates the main outputs, its indicators and projections by which the department for Disaster Prevention and Management measures the performance of this

sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Disaster prevention activities	

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

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

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

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

The main operations involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and all landscape areas. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. Funding is mainly by the DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public sensitization	No. of radio education /sensitization carried out	2	1	2	2	2	2
Tree planting	No. of seedlings distributed	15,000	11,000	15,000	18,000	18,000	18,000

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

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

Standardized Operations	Standardized Projects
Green economy activities: planting of trees	Supply of 10,000 Seedlings to Support to Green Ghana Projects
Sensitization on energy conservation	

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES.**

The table below shows the 2024 Budget Programme according to economic classification (Compensation, Goods & Services and Capital Expenditure)

**Table 39: Expenditure by Budget Programme and Economic Classification**

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>GOODS SERVICE</b>	<b>&amp; CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
Management and Administration	2,810,392.23	711,640.93	306,065.19	3,828,098.35
Infrastructure Delivery and Management	632,550.82	628,027.76	1,644,727.76	2,905,306.34
Social Service Delivery	216,975.73	618,202.11	530,351.54	1,365,529.38
Economic Development	625,697.15	1,214,384.28	500,000.00	2,340,081.43
Environmental Management	1,310,685.71	150,189.36	50,000.00	1,510,875.07
<b>TOTAL</b>	<b>5,596,301.64</b>	<b>3,322,444.44</b>	<b>3,031,144.49</b>	<b>11,949,890.57</b>

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 40: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: HO WEST DISTRICT ASSEMBLY											
Funding Source: DACF, GPSNP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of DCE's Bungalow	539,957.00	55%		327,577.90	212,379.1	200,000	12,379.1	-	-
		Rehabilitation of Kpedze-Todze Anagokofe (1.8km) feeder road	388,027.76	18%	388,027.76	10,768.70	377259.06	388,027.76	-	-	-
		Renovation of Area council office at Abutia Kioe	89,220.60	45%	231,830.34	21,000.00	68,220.60	231,830.34	-	-	-
		Construction of Avenui CHPS compound	274,124.20	35%	475,443.00	98,872.20	217,173.94	475,443.00	-	-	-
		Pay Retention for Completed Projects (Canteen, Staff Bungalow, Underground Water Tank and Maternity Block at Kpedze Polyclinic	-	100%	-	-	76,700.00	76,700.00	-	-	-

**TABLE 41: PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS**

MMDA: HO WEST DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Renovation of doctor's bungalow at Kpedze	Renovation of doctor's bungalow	IGF	80,000.00	Fully Feasibility Studies	
2	Completion of CHPS Compound at Awudome-Avenui	Completion of CHPS compound	DACF	175,252.00	Fully Feasibility Studies	
3	Rehabilitation Of Kpedze Market (Phase One and Two)	Rehabilitation of market	DACF-RFG	300,000.00	Fully Feasibility Studies	
4	Completion of Tsito Town Council Office	Completion of town council office	DACF	58,169.59	Fully Feasibility Studies	
5	Renovation of Abutia/ Avatime Area Council	Renovation of Area Council office	IGF, DACF-RFG	119,220.60	Fully Feasibility Studies	
6	Completion of DCE Residence at Dzolokpuita	Completion of DCE residence	DACF	200,000.00	Fully Feasibility Studies	
7	Construction of 1.5km 0.6 U-drain at Kpedze Todze	Construction of 1.5km 0.6 U-drain	DACF-RFG	300,000.00	Fully Feasibility Studies	
8	Supply/ Installation of 500 Streetlights (District Wide)	Supply/ Installation of 500 Streetlight	DACF	100,000.00	Fully Feasibility Studies	
9	Landscaping of Assembly Premises at Dzolokpuita	Landscaping of Assembly Premises	DACF	50,000.00	Fully Feasibility Studies	

10	Rehabilitation of 1.8KM Feeder Road from Kpedze Todze to Anagokofe	Rehabilitation of 1.8KM Feeder Road	Donor (GPSNP)	388,027.76	Fully Feasibility Studies
11	Rehabilitation and Mechanization of 5.no Boreholes.	Rehabilitation and Mechanization of Boreholes	DACF	255,099.54	Fully Feasibility Studies
12	Supply of 1000 pieces of Mono/Dual Desks for Basic Schhols.	Supply of Mono/ Dual Desks	DACF-RFG	128,675.00	Fully Feasibility Studies
13	Supply of 10,000 Seedlings to Support to Green Ghana Projects	Supply of Seedlings to support to Green Ghana Projects	DACF	50,000.00	Fully Feasibility Studies
14	Support for Provision of Speed Ramps on Dzolokputa-Fume Highway	Support for Provision of Speed Ramps	DACF	20,000.00	Fully Feasibility Studies
15	Construction of 2No. 2bedroom apartment for head of decentralized department at Dzolokputa	Construction of 2No. 2bedroom apartment for head of decentralized department	DACF-RFG	710,000.00	Fully Feasibility Studies
16	Construction of 1No. washroom at Kpedze SHS	Construction of 1No. washroom	IGF	20,000.00	Fully Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,596,302		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,949,891	22,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,294,517		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	2,489,554		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	355,142		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	1,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,075,745		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	6,852		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	333,025		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	410,252		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	268,667		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,167		
640101 Improve human capital development and management	0	88,667		
<b>Grand Total ¢</b>	<b>11,949,891</b>	<b>11,949,891</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>143 02 00 001 22</b>		<b>11,949,890.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<b>Objective</b>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b>	0019 REVENUE MOBILIZATION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	11,299,890.57	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,501,374.95	0.00	0.00	0.00
1331002	DACF - Assembly	2,086,042.26	0.00	0.00	0.00
1331003	DACF - MP	476,350.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,538,027.76	0.00	0.00	0.00
1331011	District Development Facility	1,604,595.60	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	93,500.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	126,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1412022	Property Rate	70,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,500.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	516,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	237,409.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,200.00	0.00	0.00	0.00
1422157	Building Plans / Permit	53,791.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423006	Burial Fees	16,000.00	0.00	0.00	0.00
1423010	Export of Commodities	25,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423078	Business registration	61,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	9,000.00	0.00	0.00	0.00
1423851	Sale of Water	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
<b>143 06 00 001 22</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,					
<i>Objective</i> 160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys					
<i>Output</i> 0009 GOODS AND SERVICES					
From foreign governments(Current)		0.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>11,949,890.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	0	0	0	11,949,891	11,995,854	12,069,389
<b>Management and Administration</b>	0	0	0	5,418,781	5,446,885	5,472,968
	0	0	0	2,732,300	2,759,454	2,759,623
	0	0	0	427,000	427,949	431,270
	0	0	0	308,000	308,000	311,080
	0	0	0	1,071,560	1,071,560	1,082,276
	0	0	0	2,000	2,000	2,020
	0	0	0	2,000	2,000	2,020
	0	0	0	875,921	875,921	884,680
<b>Social Services Delivery</b>	0	0	0	702,845	705,015	709,873
	0	0	0	236,643	238,812	239,009
	0	0	0	5,000	5,000	5,050
	0	0	0	168,350	168,350	170,034
	0	0	0	44,852	44,852	45,301
	0	0	0	248,000	248,000	250,480
<b>Infrastructure Delivery and Management</b>	0	0	0	2,412,223	2,418,549	2,436,345
	0	0	0	664,885	671,210	671,534
	0	0	0	102,000	102,000	103,020
	0	0	0	528,636	528,636	533,922
	0	0	0	388,028	388,028	391,908
	0	0	0	728,675	728,675	735,962
<b>Economic Development</b>	0	0	0	1,975,356	1,981,613	1,995,110
	0	0	0	650,362	656,619	656,866
	0	0	0	1,000	1,000	1,010
	0	0	0	175,994	175,994	177,754
	0	0	0	1,148,000	1,148,000	1,159,480
<b>Environmental and Sanitation Management</b>	0	0	0	1,440,686	1,443,793	1,455,093
	0	0	0	1,310,686	1,323,793	1,323,793
	0	0	0	115,000	105,000	116,150
	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	11,949,891	11,995,854	12,069,389

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	11,949,891	11,995,854	12,069,389
<b>Management and Administration</b>	0	0	0	5,418,781	5,446,885	5,472,968
<b>SP1.1: General Administration</b>	0	0	0	5,140,681	5,167,235	5,192,087
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,655,459	2,682,014	2,682,014
211 Wages and salaries [GFS]	0	0	0	2,645,459	2,671,914	2,671,914
21110 Established Position	0	0	0	2,560,532	2,586,138	2,586,138
21111 Wages and salaries in cash [GFS]	0	0	0	64,927	65,576	65,576
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	1,072,058	1,072,058	1,082,778
221 Use of goods and services	0	0	0	1,072,058	1,072,058	1,082,778
22101 Materials - Office Supplies	0	0	0	385,500	385,500	389,355
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	89,058	89,058	89,948
22106 Repairs - Maintenance	0	0	0	59,500	59,500	60,095
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	221,000	221,000	223,210
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	149,073	149,073	150,564
282 Miscellaneous other expense	0	0	0	149,073	149,073	150,564
28210 General Expenses	0	0	0	149,073	149,073	150,564
<b>31 Non Financial Assets</b>	0	0	0	1,264,090	1,264,090	1,276,731
311 Fixed assets	0	0	0	1,264,090	1,264,090	1,276,731
31111 Dwellings	0	0	0	986,700	986,700	996,567
31112 Nonresidential buildings	0	0	0	177,390	177,390	179,164
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	113,167	113,167	114,299
<b>22 Use of goods and services</b>	0	0	0	113,167	113,167	114,299
221 Use of goods and services	0	0	0	113,167	113,167	114,299
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	105,167	105,167	106,219
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>SP1.4: Legislative Oversight</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	154,933	156,482	156,482
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,933	156,482	156,482
211 Wages and salaries [GFS]	0	0	0	154,933	156,482	156,482
21110 Established Position	0	0	0	154,933	156,482	156,482

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	702,845	705,015	709,873
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	184,350	184,350	186,194
<b>22 Use of goods and services</b>	0	0	0	184,350	184,350	186,194
221 Use of goods and services	0	0	0	184,350	184,350	186,194
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	168,350	168,350	170,034
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>SP2.2 Public Health Services and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	492,495	494,665	497,420
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,976	219,145	219,145
211 Wages and salaries [GFS]	0	0	0	216,976	219,145	219,145
21110 Established Position	0	0	0	216,976	219,145	219,145
<b>22 Use of goods and services</b>	0	0	0	200,519	200,519	202,524
221 Use of goods and services	0	0	0	200,519	200,519	202,524
22101 Materials - Office Supplies	0	0	0	135,605	135,605	136,961
22105 Travel - Transport	0	0	0	57,915	57,915	58,494
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	1,000	1,000	1,010
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>Infrastructure Delivery and Management</b>	0	0	0	2,412,223	2,418,549	2,436,345
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	209,216	210,168	211,308
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,265	96,217	96,217
211 Wages and salaries [GFS]	0	0	0	95,265	96,217	96,217
21110 Established Position	0	0	0	95,265	96,217	96,217

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	43,951	43,951	44,391
221 Use of goods and services	0	0	0	43,951	43,951	44,391
22101 Materials - Office Supplies	0	0	0	11,284	11,284	11,397
22105 Travel - Transport	0	0	0	21,667	21,667	21,884
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,203,008	2,208,380	2,225,038
<b>21 Compensation of employees [GFS]</b>	0	0	0	537,286	542,659	542,659
211 Wages and salaries [GFS]	0	0	0	537,286	542,659	542,659
21110 Established Position	0	0	0	537,286	542,659	542,659
<b>22 Use of goods and services</b>	0	0	0	18,667	18,667	18,854
221 Use of goods and services	0	0	0	18,667	18,667	18,854
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	14,667	14,667	14,814
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	1,647,054	1,647,054	1,663,525
311 Fixed assets	0	0	0	1,647,054	1,647,054	1,663,525
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	175,252	175,252	177,005
31113 Other structures	0	0	0	1,008,028	1,008,028	1,018,108
31131 Infrastructure Assets	0	0	0	383,775	383,775	387,612
<b>Economic Development</b>	0	0	0	1,975,356	1,981,613	1,995,110
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	55,142	55,142	55,693
<b>22 Use of goods and services</b>	0	0	0	40,142	40,142	40,543
221 Use of goods and services	0	0	0	40,142	40,142	40,543
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,142	10,142	10,243
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,920,214	1,926,471	1,939,416
<b>21 Compensation of employees [GFS]</b>	0	0	0	625,697	631,954	631,954
211 Wages and salaries [GFS]	0	0	0	625,697	631,954	631,954
21110 Established Position	0	0	0	625,697	631,954	631,954

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	1,294,517	1,294,517	1,307,462
221 Use of goods and services	0	0	0	1,294,517	1,294,517	1,307,462
22101 Materials - Office Supplies	0	0	0	1,032,852	1,032,852	1,043,181
22105 Travel - Transport	0	0	0	250,665	250,665	253,172
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>Environmental and Sanitation Management</b>	0	0	0	1,440,686	1,443,793	1,455,093
SP5.2 Natural Resource Conservation and Management	0	0	0	1,440,686	1,443,793	1,455,093
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,310,686	1,323,793	1,323,793
211 Wages and salaries [GFS]	0	0	0	1,310,686	1,323,793	1,323,793
21110 Established Position	0	0	0	1,310,686	1,323,793	1,323,793
<b>22 Use of goods and services</b>	0	0	0	130,000	120,000	131,300
221 Use of goods and services	0	0	0	130,000	120,000	131,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	10,000		10,100
<b>Grand Total</b>	0	0	0	11,949,891	11,995,854	12,069,389

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total		
		Goods/Service	Capex				Statutory	Capex	ABFA	Others	Goods Service	Capex		Tot External	
Ho West - Dzodokpuita	5,501,375	1,547,371	858,521	7,907,267	94,927	425,073	130,000	650,000	0	0	0	1,150,000	1,992,623	3,142,623	11,949,891
Management and Administration	2,715,466	1,038,225	358,170	4,111,860	94,927	302,073	30,000	427,000	0	0	0	2,000	875,921	877,921	5,418,781
Central Administration	2,715,466	927,391	358,170	4,001,026	94,927	298,073	30,000	423,000	0	0	0	0	875,921	875,921	5,299,847
Administration (Assembly Office)	2,715,466	927,391	358,170	4,001,026	94,927	298,073	30,000	423,000	0	0	0	0	875,921	875,921	5,299,947
Finance	0	16,000	0	16,000	0	2,000	0	2,000	0	0	0	2,000	0	2,000	22,000
Human Resource	0	87,667	0	87,667	0	1,000	0	1,000	0	0	0	0	0	0	88,667
Human Resource	0	87,667	0	87,667	0	1,000	0	1,000	0	0	0	0	0	0	88,667
Statistics	0	7,167	0	7,167	0	1,000	0	1,000	0	0	0	0	0	0	8,167
Statistics	0	7,167	0	7,167	0	1,000	0	1,000	0	0	0	0	0	0	8,167
Social Services Delivery	216,976	232,889	0	449,845	0	5,000	0	5,000	0	0	0	0	0	0	702,845
Central Administration	216,976	0	0	216,976	0	0	0	0	0	0	0	0	0	0	216,976
Administration (Assembly Office)	216,976	0	0	216,976	0	0	0	0	0	0	0	0	0	0	216,976
Education, Youth and Sports	0	183,350	0	183,350	0	1,000	0	1,000	0	0	0	0	0	0	184,350
Education	0	183,350	0	183,350	0	1,000	0	1,000	0	0	0	0	0	0	184,350
Health	0	24,000	0	24,000	0	1,000	0	1,000	0	0	0	0	0	0	25,000
Health	0	24,000	0	24,000	0	1,000	0	1,000	0	0	0	0	0	0	25,000
Hospital services	0	24,000	0	24,000	0	1,000	0	1,000	0	0	0	0	0	0	25,000
Social Welfare & Community Development	0	19,667	0	19,667	0	1,000	0	1,000	0	0	0	0	0	0	268,667
Social Welfare	0	19,667	0	19,667	0	1,000	0	1,000	0	0	0	0	0	0	268,667
Social Welfare	0	19,667	0	19,667	0	1,000	0	1,000	0	0	0	0	0	0	268,667
Disaster Prevention	0	5,852	0	5,852	0	1,000	0	1,000	0	0	0	0	0	0	6,852
Disaster Prevention	0	5,852	0	5,852	0	1,000	0	1,000	0	0	0	0	0	0	6,852
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	632,551	60,618	500,352	1,193,520	0	2,000	100,000	102,000	0	0	0	0	1,116,703	1,116,703	2,412,223
Central Administration	632,551	0	0	632,551	0	0	0	0	0	0	0	0	0	0	632,551
Administration (Assembly Office)	632,551	0	0	632,551	0	0	0	0	0	0	0	0	0	0	632,551
Education, Youth and Sports	0	0	0	0	0	0	20,000	20,000	0	0	0	0	128,675	128,675	148,675



Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,501,375
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408001	Ho					

Compensation of employees [GFS]							5,501,375
Objective	000000	Compensation of Employees					5,501,375
Program	91001	Management and Administration					2,715,466
Sub-Program	91001001	SP1.1: General Administration					2,560,532
Operation	000000		0.0	0.0	0.0		2,560,532
Wages and salaries [GFS]							2,560,532
	2111001	Established Post					2,560,532
Sub-Program	91001005	SP1.5: Human Resource Management					154,933
Operation	000000		0.0	0.0	0.0		154,933
Wages and salaries [GFS]							154,933
	2111001	Established Post					154,933
Program	91006	Social Services Delivery					216,976
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					216,976
Operation	000000		0.0	0.0	0.0		216,976
Wages and salaries [GFS]							216,976
	2111001	Established Post					216,976
Program	91007	Infrastructure Delivery and Management					632,551
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					95,265
Operation	000000		0.0	0.0	0.0		95,265
Wages and salaries [GFS]							95,265
	2111001	Established Post					95,265
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					537,286
Operation	000000		0.0	0.0	0.0		537,286
Wages and salaries [GFS]							537,286
	2111001	Established Post					537,286
Program	91008	Economic Development					625,697
Sub-Program	91008002	SP4.2 Agricultural Services and Management					625,697
Operation	000000		0.0	0.0	0.0		625,697
Wages and salaries [GFS]							625,697
	2111001	Established Post					625,697
Program	91009	Environmental and Sanitation Management					1,310,686
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,310,686

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	000000		0.0	0.0	0.0	<b>1,310,686</b>
Wages and salaries [GFS]						<b>1,310,686</b>
	<b>2111001</b>	Established Post				<b>1,310,686</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				423,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					

<b>Compensation of employees [GFS]</b>							<b>94,927</b>
Objective	000000	Compensation of Employees					94,927
Program	91001	Management and Administration					94,927
Sub-Program	91001001	SP1.1: General Administration					94,927
Operation	000000		0.0	0.0	0.0		94,927

Wages and salaries [GFS]							84,927
2111101	Daily rated						5,000
2111102	Monthly paid and casual labour						59,927
2111243	Transfer Grants						20,000
Social contributions [GFS]							10,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						10,000

<b>Use of goods and services</b>							<b>279,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					279,000
Program	91001	Management and Administration					279,000
Sub-Program	91001001	SP1.1: General Administration					254,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,500

Use of goods and services							160,500
2210113	Feeding Cost						10,000
2210201	Electricity charges						10,000
2210502	Maintenance and Repairs - Official Vehicles						8,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210509	Other Travel and Transportation						20,000
2210511	Local travel cost						10,000
2210603	Repairs of Office Buildings						4,000
2210604	Maintenance of Furniture and Fixtures						1,000
2210606	Maintenance of General Equipment						4,000
2210611	Maintenance of Markets						500
2210710	Staff Development						18,000
2210806	Local Consultants Commission (Individuals)						50,000
2210904	Substructure Allowances						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,500
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Use of goods and services							35,500
2210101	Printed Material and Stationery						2,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						15,000
2210122	Value Books						8,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		11,000
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Use of goods and services							11,000
2210411	Rental of Network and ICT Equipments						10,000
2210711	Public Education and Sensitization						1,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						<b>10,000</b>
<b>2210902</b> Official Celebrations						<b>10,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
<b>2210114</b> Rations						<b>2,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>35,000</b>
Use of goods and services						<b>35,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>35,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>25,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>15,000</b>
<b>2210511</b> Local travel cost						<b>10,000</b>
<b>Other expense</b>						<b>19,073</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				<b>19,073</b>
Program	91001	Management and Administration				<b>19,073</b>
Sub-Program	91001001	SP1.1: General Administration				<b>19,073</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense						<b>1,000</b>
<b>2821007</b> Court Expenses						<b>1,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>18,073</b>
Miscellaneous other expense						<b>18,073</b>
<b>2821009</b> Donations						<b>13,073</b>
<b>2821010</b> Contributions						<b>5,000</b>
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>30,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>30,000</b>
Fixed assets						<b>30,000</b>
<b>3111204</b> Office Buildings						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			306,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0408001	Ho				
<b>Use of goods and services</b>						<b>221,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				221,000
Program	91001	Management and Administration				221,000
Sub-Program	91001001	SP1.1: General Administration				221,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	206,000
Use of goods and services						206,000
2210108 Construction Material						206,000
<b>Other expense</b>						<b>85,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001001	SP1.1: General Administration				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000
Miscellaneous other expense						85,000
2821009 Donations						85,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	979,560
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					

						<b>Use of goods and services</b>	<b>576,391</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					576,391
Program	91001	Management and Administration					576,391
Sub-Program	91001001	SP1.1: General Administration					496,391
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		281,391

		Use of goods and services					281,391
	2210101	Printed Material and Stationery					15,000
	2210103	Refreshment Items					35,000
	2210108	Construction Material					20,000
	2210114	Rations					10,000
	2210201	Electricity charges					20,000
	2210408	Rental of Furniture and Fittings					5,000
	2210502	Maintenance and Repairs - Official Vehicles					31,391
	2210603	Repairs of Office Buildings					30,000
	2210606	Maintenance of General Equipment					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
	2210711	Public Education and Sensitization					5,000
	2210904	Substructure Allowances					35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,000

		Use of goods and services					25,000
	2210102	Office Facilities, Supplies and Accessories					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		145,000

		Use of goods and services					145,000
	2210902	Official Celebrations					145,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		15,000

		Use of goods and services					15,000
	2210601	Roads, Driveways and Grounds					15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		30,000

		Use of goods and services					30,000
	2210113	Feeding Cost					10,000
	2210905	Assembly Members Sitings All					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000

		Use of goods and services					80,000
	2210113	Feeding Cost					5,000
	2210503	Fuel and Lubricants - Official Vehicles					70,000
	2210511	Local travel cost					5,000

						<b>Other expense</b>	<b>45,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					45,000
Program	91001	Management and Administration					45,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Sub-Program	91001001	SP1.1: General Administration					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
		2821007 Court Expenses					5,000
		2821009 Donations					15,000
		2821010 Contributions					5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000

**Non Financial Assets 358,170**

Objective	160811	16.6 dev eff, accountable & transparent insts at all levls					358,170
Program	91001	Management and Administration					358,170
Sub-Program	91001001	SP1.1: General Administration					358,170
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		358,170
		Fixed assets					358,170
		3111103 Bungalows/Flats					200,000
		3111204 Office Buildings					58,170
		3113101 Electrical Networks					100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	875,921
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408001	Ho					

**Non Financial Assets 875,921**

Objective	160811	16.6 dev eff, accountable & transparent insts at all levls					875,921
Program	91001	Management and Administration					875,921
Sub-Program	91001001	SP1.1: General Administration					875,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		875,921
		Fixed assets					875,921
		3111103 Bungalows/Flats					786,700
		3111204 Office Buildings					89,221
<b>Total Cost Centre</b>							<b>8,085,856</b>

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

				<b>Use of goods and services</b>	<b>2,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001001	SP1.1: General Administration			2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					2,000
2211101 Bank Charges					2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta		
Location Code	0408001	Ho		

				<b>Use of goods and services</b>	<b>2,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001001	SP1.1: General Administration			2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					2,000
2211101 Bank Charges					2,000

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

				<b>Use of goods and services</b>	<b>2,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001001	SP1.1: General Administration			2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					2,000
2211101 Bank Charges					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta		
Location Code	0408001	Ho		

<b>Use of goods and services</b>			<b>12,000</b>	
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		
			<b>12,000</b>	

Program	91001	Management and Administration		
			<b>12,000</b>	

Sub-Program	91001001	SP1.1: General Administration		
			<b>2,000</b>	

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services					<b>2,000</b>
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	2211101	Bank Charges			<b>2,000</b>
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Sub-Program	91001004	SP1.4: Legislative Oversight			<b>10,000</b>
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services					<b>10,000</b>
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	2210101	Printed Material and Stationery			<b>10,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta		
Location Code	0408001	Ho		

<b>Use of goods and services</b>			<b>2,000</b>	
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		
			<b>2,000</b>	

Program	91001	Management and Administration		
			<b>2,000</b>	

Sub-Program	91001001	SP1.1: General Administration		
			<b>2,000</b>	

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services					<b>2,000</b>
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	2211101	Bank Charges			<b>2,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13027						<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	143020001	Ho West - Dzolokpuita Finance Volta						
Location Code	0408001	Ho						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2211101 Bank Charges							2,000	
<b>Total Cost Centre</b>							<b>22,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,000
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210909 Operational Enhancement Expenses					1,000	

				Non Financial Assets	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3111303 Toilets					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	168,350
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Use of goods and services	168,350	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			168,350	
Program	91006	Social Services Delivery			168,350	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			168,350	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	168,350
Use of goods and services					168,350	
2210710 Staff Development					168,350	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70911	Pre-primary education					
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				128,675
Function Code	70911	Pre-primary education					
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0408001	Ho					
<b>Non Financial Assets</b>							<b>128,675</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					128,675
Program	91007	Infrastructure Delivery and Management					128,675
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					128,675
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		128,675
Fixed assets							128,675
3113108 Furniture and Fittings							128,675
<b>Total Cost Centre</b>							<b>333,025</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				115,000
Function Code	70740	Public health services					
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>115,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,000
Program	91009	Environmental and Sanitation Management					115,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					115,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		115,000
Use of goods and services							115,000
	2210113	Feeding Cost					10,000
	2210205	Sanitation Charges					20,000
	2210301	Cleaning Materials					25,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210509	Other Travel and Transportation					25,000
	2210511	Local travel cost					10,000
	2210616	Maintenance of Public Sanitary Facilities					10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70740	Public health services					
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
	2210205	Sanitation Charges					5,000
	2210301	Cleaning Materials					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
<b>Total Cost Centre</b>							<b>130,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			81,000
Function Code	70731	General hospital services (IS)				
Organisation	1430403001	Ho West - Dzolokpuita_Health_Hospital services_Volta				
Location Code	0408001	Ho				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210909 Operational Enhancement Expenses						1,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111103 Bungalows/Flats						80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				199,252
Function Code	70731	General hospital services (IS)					
Organisation	1430403001	Ho West - Dzolokpuita_Health_Hospital services_Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>24,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210103 Refreshment Items							6,000
2210113 Feeding Cost							5,000
2210509 Other Travel and Transportation							5,000
2210909 Operational Enhancement Expenses							3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
<b>Non Financial Assets</b>							<b>175,252</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					175,252
Program	91007	Infrastructure Delivery and Management					175,252
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,252
Project	910503	910503 - Public Health services	1.0	1.0	1.0		175,252
Fixed assets							175,252
3111207 Health Centres							175,252
<b>Total Cost Centre</b>							<b>280,252</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	24,665
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta		
Location Code	0408001	Ho		

				<b>Use of goods and services</b>	<b>24,665</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			24,665	
Program	91008	Economic Development			24,665	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			24,665	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	24,665

Use of goods and services				24,665
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			9,665
2210509	Other Travel and Transportation			8,000

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

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,852
Function Code	70421	Agriculture cs					
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>120,852</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					120,852
Program	91008	Economic Development					120,852
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,852
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,852
Use of goods and services							35,852
	2210101	Printed Material and Stationery					852
	2210116	Chemicals and Consumables					15,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		85,000
Use of goods and services							85,000
	2210116	Chemicals and Consumables					50,000
	2210120	Purchase of Petty Tools/Implements					20,000
	2210509	Other Travel and Transportation					15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13027		<i>Total By Fund Source</i>				1,148,000
Function Code	70421	Agriculture cs					
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>1,148,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					1,148,000
Program	91008	Economic Development					1,148,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,148,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		1,148,000
Use of goods and services							1,148,000
	2210113	Feeding Cost					100,000
	2210116	Chemicals and Consumables					350,000
	2210120	Purchase of Petty Tools/Implements					490,000
	2210503	Fuel and Lubricants - Official Vehicles					200,000
	2210511	Local travel cost					8,000
<b>Total Cost Centre</b>						<b>1,294,517</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	14,667
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta	
Location Code	0408001	Ho	

			Use of goods and services	14,667
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		14,667
Program	91007	Infrastructure Delivery and Management		14,667
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		14,667
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	14,667

Use of goods and services			14,667
2210102	Office Facilities, Supplies and Accessories		3,000
2210503	Fuel and Lubricants - Official Vehicles		4,667
2210509	Other Travel and Transportation		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	1,000
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta	
Location Code	0408001	Ho	

			Use of goods and services	1,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			98,284
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta				
Location Code	0408001	Ho				
<b>Use of goods and services</b>						<b>28,284</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				28,284
Program	91007	Infrastructure Delivery and Management				28,284
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				28,284
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	28,284
Use of goods and services						28,284
2210101 Printed Material and Stationery						3,284
2210103 Refreshment Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				70,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	70,000
Fixed assets						70,000
3112205 Other Capital Expenditure						20,000
3113103 Landscaping and Gardening						50,000
<b>Total Cost Centre</b>						<b>113,951</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 19,667
Function Code	71040	Family and children	
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0408001	Ho	

			Use of goods and services	19,667
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		19,667
Program	91006	Social Services Delivery		19,667
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		19,667
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,667

Use of goods and services			19,667
2210102	Office Facilities, Supplies and Accessories		2,000
2210103	Refreshment Items		5,000
2210503	Fuel and Lubricants - Official Vehicles		4,667
2210509	Other Travel and Transportation		8,000

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

			Use of goods and services	1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>248,000</b>
Function Code	71040	Family and children						
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0408001	Ho						
<b>Use of goods and services</b>							<b>173,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>173,000</b>
Program	91006	Social Services Delivery						<b>173,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>173,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>173,000</b>
Use of goods and services							<b>173,000</b>	
2210103 Refreshment Items							<b>27,752</b>	
2210120 Purchase of Petty Tools/Implements							<b>100,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>30,248</b>	
2210509 Other Travel and Transportation							<b>15,000</b>	
<b>Other expense</b>							<b>75,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>75,000</b>
Program	91006	Social Services Delivery						<b>75,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>75,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>75,000</b>
Miscellaneous other expense							<b>75,000</b>	
2821009 Donations							<b>55,000</b>	
2821019 Scholarship and Bursaries							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>268,667</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,667
Function Code	70451	Road transport		
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta		
Location Code	0408001	Ho		

				<b>Use of goods and services</b>	<b>17,667</b>	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			17,667	
Program	91007	Infrastructure Delivery and Management			17,667	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,667	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	17,667

Use of goods and services				17,667
2210102	Office Facilities, Supplies and Accessories			3,000
2210503	Fuel and Lubricants - Official Vehicles			4,667
2210509	Other Travel and Transportation			10,000

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

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	255,100
Function Code	70451	Road transport		
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta		
Location Code	0408001	Ho		

				<b>Non Financial Assets</b>	<b>255,100</b>	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			255,100	
Program	91007	Infrastructure Delivery and Management			255,100	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			255,100	
Project	911101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	255,100

Fixed assets				255,100
3113110	Water Systems			255,100

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13027			<b>Total By Fund Source</b>	
Function Code	70451	Road transport			<b>388,028</b>
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta			
Location Code	0408001	Ho			

<b>Non Financial Assets</b>					<b>388,028</b>
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>388,028</b>
Program	91007	Infrastructure Delivery and Management			<b>388,028</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>388,028</b>
Project	911101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
					<b>388,028</b>
Fixed assets					<b>388,028</b>
	3111309	Urban Roads			<b>388,028</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			<b>Total By Fund Source</b>	
Function Code	70451	Road transport			<b>300,000</b>
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta			
Location Code	0408001	Ho			

<b>Non Financial Assets</b>					<b>300,000</b>
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>300,000</b>
Program	91007	Infrastructure Delivery and Management			<b>300,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>300,000</b>
Project	911101	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
					<b>300,000</b>
Fixed assets					<b>300,000</b>
	3111311	Drainage			<b>300,000</b>

<b>Total Cost Centre</b>					<b>961,794</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,142
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzolokpuita Trade, Industry and Tourism Tourism Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>40,142</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					40,142
Program	91008	Economic Development					40,142
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,142
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		40,142
Use of goods and services							40,142
2210120 Purchase of Petty Tools/Implements							10,000
2210411 Rental of Network and ICT Equipments							5,000
2210601 Roads, Driveways and Grounds							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210909 Operational Enhancement Expenses							5,142
2210910 Trade Promotion / Publicity							5,000
<b>Other expense</b>							<b>15,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							10,000
2821010 Contributions							5,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzolokpuita Trade, Industry and Tourism Tourism Volta					
Location Code	0408001	Ho					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111304 Markets							300,000
<b>Total Cost Centre</b>							<b>355,142</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1431500001	Ho West - Dzolokpuita Disaster Prevention Volta		
Location Code	0408001	Ho		

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210909 Operational Enhancement Expenses					1,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,852
Function Code	70360	Public order and safety n.e.c		
Organisation	1431500001	Ho West - Dzolokpuita Disaster Prevention Volta		
Location Code	0408001	Ho		

				<b>Use of goods and services</b>	<b>5,852</b>	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,852	
Program	91006	Social Services Delivery			5,852	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,852	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,852
Use of goods and services					5,852	
2210108 Construction Material					852	
2210711 Public Education and Sensitization					5,000	
				<b>Total Cost Centre</b>	<b>6,852</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	71090	Social protection n.e.c.				
Organisation	1431700001	Ho West - Dzolokpuita_Birth and Death_Volta				
Location Code	0408001	Ho				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210909 Operational Enhancement Expenses						1,000
<b>Total Cost Centre</b>						<b>1,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1431801001	Ho West - Dzolokpuita_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0408001	Ho			
			<b>7,667</b>		

			<b>Use of goods and services</b>			<b>7,667</b>
Objective	640101	Improve human capital development and management				<b>7,667</b>
Program	91001	Management and Administration				<b>7,667</b>
Sub-Program	91001001	SP1.1: General Administration				<b>7,667</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>7,667</b>

Use of goods and services						<b>7,667</b>
2210102	Office Facilities, Supplies and Accessories					<b>2,000</b>
2210503	Fuel and Lubricants - Official Vehicles					<b>1,667</b>
2210509	Other Travel and Transportation					<b>3,000</b>
2210710	Staff Development					<b>1,000</b>

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

			<b>Use of goods and services</b>			<b>1,000</b>
Objective	640101	Improve human capital development and management				<b>1,000</b>
Program	91001	Management and Administration				<b>1,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>1,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>1,000</b>

Use of goods and services						<b>1,000</b>
2210909	Operational Enhancement Expenses					<b>1,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					80,000	
Organisation	1431801001	Ho West - Dzolokpuita_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0408001	Ho						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	640101	Improve human capital development and management					80,000	
Program	91001	Management and Administration					80,000	
Sub-Program	91001001	SP1.1: General Administration					80,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210710 Staff Development							80,000	
<b>Total Cost Centre</b>							<b>88,667</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,167
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1431901001	Ho West - Dzolokpuita_Statistics_Statistics_Statistics_Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>7,167</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					7,167
Program	91001	Management and Administration					7,167
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,167
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	7,167
Use of goods and services							7,167
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,167
2210509 Other Travel and Transportation							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1431901001	Ho West - Dzolokpuita_Statistics_Statistics_Statistics_Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
<b>Total Cost Centre</b>						<b>8,167</b>	
<b>Total Vote</b>						<b>11,949,891</b>	

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service	Capex		Tot External			
Ho West - Dzodokpuita	5,501,375	1,547,371	858,521	7,907,267	94,927	425,073	130,000	650,000	0	0	0	0	1,150,000	1,992,623	3,142,623	11,949,891	
Management and Administration	2,715,466	1,038,225	358,170	4,111,860	94,927	302,073	30,000	427,000	0	0	0	0	2,000	875,921	877,921	5,418,781	
SP1.1: General Administration	2,560,532	941,058	358,170	3,859,760	94,927	276,073	30,000	401,000	0	0	0	0	2,000	875,921	877,921	5,140,681	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	87,167	0	87,167	0	26,000	0	26,000	0	0	0	0	0	0	0	113,167	
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	
SP1.5: Human Resource Management	154,933	0	0	154,933	0	0	0	0	0	0	0	0	0	0	0	154,933	
Social Services Delivery	216,976	232,869	0	449,845	0	5,000	0	5,000	0	0	0	0	0	0	0	702,645	
SP2.1: Education, Youth & Sports Services	0	183,350	0	183,350	0	1,000	0	1,000	0	0	0	0	0	0	0	184,350	
SP2.2: Public Health Services and Management	0	24,000	0	24,000	0	1,000	0	1,000	0	0	0	0	0	0	0	25,000	
SP2.3: Social Welfare and Community Development	216,976	25,519	0	242,495	0	2,000	0	2,000	0	0	0	0	0	0	0	492,495	
SP2.4: Birth and Death Registration Services	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	1,000	
Infrastructure Delivery and Management	632,551	60,618	500,352	1,193,520	0	2,000	100,000	102,000	0	0	0	0	0	1,116,703	1,116,703	2,412,223	
SP3.1: Physical and Spatial Planning Development	95,265	42,951	70,000	208,216	0	1,000	0	1,000	0	0	0	0	0	0	0	209,216	
SP3.2: Public Works, Rural Housing and Water Management	537,286	17,667	430,352	985,305	0	1,000	100,000	101,000	0	0	0	0	1,116,703	1,116,703	2,203,008		
Economic Development	625,697	200,659	0	826,356	0	1,000	0	1,000	0	0	0	0	1,148,000	1,148,000	1,973,356		
SP4.1: Trade, Tourism and Industrial Development	0	55,142	0	55,142	0	0	0	0	0	0	0	0	0	0	0	55,142	
SP4.2: Agricultural Services and Management	625,697	145,517	0	771,214	0	1,000	0	1,000	0	0	0	0	1,148,000	1,148,000	1,920,214		
Environmental and Sanitation Management	1,310,686	15,000	0	1,325,686	0	115,000	0	115,000	0	0	0	0	0	0	0	1,440,686	
SP5.2: Natural Resource Conservation and Management	1,310,686	15,000	0	1,325,686	0	115,000	0	115,000	0	0	0	0	0	0	0	1,440,686	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ho West - Dzolokpuita	6,264,922	6,254,922	6,327,571
1_No Poverty	268,667	268,667	271,354
11_Sustainable Cities and Communities	1,075,745	1,075,745	1,086,503
13_Climate Action	6,852	6,852	6,921
16_Peace, Justice, and Strong Institutions	2,489,554	2,489,554	2,514,450
17_Partnerships for the Goals	31,167	31,167	31,479
2_Zero Hunger	1,294,517	1,294,517	1,307,462
3_Good Health and Well-Being	410,252	400,252	414,355
4_ Quality Education	333,025	333,025	336,355
8_ Decent Work and Economic Growth	355,142	355,142	358,693
<b>Grand Total</b>	0	0	0
	6,264,922	6,254,922	6,327,571

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	6,353,589	6,343,589	6,417,125
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,874,229</b>	<b>2,874,229</b>	<b>2,902,972</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	568,891	568,891	574,580
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	266,500	266,500	269,165
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	11,000	11,000	11,110
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	155,000	155,000	156,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	105,000	105,000	106,050
910110 - PROTOCOL SERVICES	0	0	0	55,073	55,073	55,624
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,712,765	1,712,765	1,729,893
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,142</b>	<b>55,142</b>	<b>55,693</b>
910202 - Trade Development and Promotion	0	0	0	55,142	55,142	55,693
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,294,517</b>	<b>1,294,517</b>	<b>1,307,462</b>
910301 - Extension Services	0	0	0	61,517	61,517	62,132
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	1,233,000	1,233,000	1,245,330
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,350</b>	<b>184,350</b>	<b>186,194</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	184,350	184,350	186,194
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,252</b>	<b>280,252</b>	<b>283,055</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,000	19,000	19,190
910503 - Public Health services	0	0	0	261,252	261,252	263,865
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,667</b>	<b>268,667</b>	<b>271,354</b>
910601 - Social intervention programmes	0	0	0	267,667	267,667	270,344
910602 - Gender empowerment and mainstreaming	0	0	0	1,000	1,000	1,010
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,852</b>	<b>6,852</b>	<b>6,921</b>
910701 - Disaster management	0	0	0	6,852	6,852	6,921
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
910805 - Administrative and technical meetings	0	0	0	65,000	65,000	65,650
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>120,000</b>	<b>131,300</b>
910901 - Environmental sanitation Management	0	0	0	130,000	120,000	131,300

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<b>MMDA and Standardised Operation</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	113,951	113,951	115,091
911002 - Land use and Spatial planning	0	0	0	84,667	84,667	85,514
911003 - Street Naming and Property Addressing System	0	0	0	29,284	29,284	29,577
<b>9111 - WORKS</b>	0	0	0	961,794	961,794	971,412
911101 - Supervision and regulation of infrastructure development	0	0	0	961,794	961,794	971,412
<b>9113 - FINANCE</b>	0	0	0	22,000	22,000	22,220
911301 - Treasury and accounting activities	0	0	0	12,000	12,000	12,120
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
<b>9117 - Department of Statistics</b>	0	0	0	8,167	8,167	8,249
911702 - Coordination and Harmonization of data	0	0	0	8,167	8,167	8,249
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	88,667	88,667	89,554
911803 - Staff Training and skills development	0	0	0	88,667	88,667	89,554
<b>Grand Total</b>	0	0	0	6,353,589	6,343,589	6,417,125

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Ho West - Dzolokpuita</b>	<b>6,363,589</b>	<b>6,353,689</b>	<b>6,427,225</b>
	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>
	10,000	10,100	10,100
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>568,891</b>	<b>568,891</b>	<b>574,580</b>
	162,500	162,500	164,125
	100,000	100,000	101,000
	306,391	306,391	309,455
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>266,500</b>	<b>266,500</b>	<b>269,165</b>
	35,500	35,500	35,855
	206,000	206,000	208,060
	25,000	25,000	25,250
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	11,000	11,000	11,110
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
	10,000	10,000	10,100
	145,000	145,000	146,450
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	25,000	25,000	25,250
	80,000	80,000	80,800
<b>910110 - PROTOCOL SERVICES</b>	<b>55,073</b>	<b>55,073</b>	<b>55,624</b>
	20,073	20,073	20,274
	35,000	35,000	35,350
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,712,765</b>	<b>1,712,765</b>	<b>1,729,893</b>
	50,000	50,000	50,500
	358,170	358,170	361,751
	1,304,596	1,304,596	1,317,642
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>943,127</b>	<b>943,127</b>	<b>952,559</b>
	255,100	255,100	257,651
	388,028	388,028	391,908
	300,000	300,000	303,000
<b>910202 - Trade Development and Promotion</b>	<b>55,142</b>	<b>55,142</b>	<b>55,693</b>
	55,142	55,142	55,693
<b>910301 - Extension Services</b>	<b>61,517</b>	<b>61,517</b>	<b>62,132</b>
	24,665	24,665	24,912
	1,000	1,000	1,010
	35,852	35,852	36,211
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>1,233,000</b>	<b>1,233,000</b>	<b>1,245,330</b>
	85,000	85,000	85,850
	1,148,000	1,148,000	1,159,480

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	184,350	184,350	186,194
	1,000	1,000	1,010
	168,350	168,350	170,034
	15,000	15,000	15,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,000	19,000	19,190
	19,000	19,000	19,190
910503 - Public Health services	261,252	261,252	263,865
	81,000	81,000	81,810
	180,252	180,252	182,055
910601 - Social intervention programmes	267,667	267,667	270,344
	19,667	19,667	19,864
	248,000	248,000	250,480
910602 - Gender empowerment and mainstreaming	1,000	1,000	1,010
	1,000	1,000	1,010
910701 - Disaster management	6,852	6,852	6,921
	1,000	1,000	1,010
	5,852	5,852	5,911
910805 - Administrative and technical meetings	65,000	65,000	65,650
	35,000	35,000	35,350
	30,000	30,000	30,300
910901 - Environmental sanitation Management	130,000	120,000	131,300
	115,000	105,000	116,150
	15,000	15,000	15,150
911002 - Land use and Spatial planning	84,667	84,667	85,514
	14,667	14,667	14,814
	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	29,284	29,284	29,577
	1,000	1,000	1,010
	28,284	28,284	28,567
911101 - Supervision and regulation of infrastructure development	18,667	18,667	18,854
	17,667	17,667	17,844
	1,000	1,000	1,010
911301 - Treasury and accounting activities	12,000	12,000	12,120
	2,000	2,000	2,020
	2,000	2,000	2,020
	2,000	2,000	2,020
	2,000	2,000	2,020
	2,000	2,000	2,020
	2,000	2,000	2,020

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

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911302 - Internal audit operations	10,000	10,000	10,100
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	8,167	8,167	8,249
	7,167	7,167	7,239
	1,000	1,000	1,010
911803 - Staff Training and skills development	88,667	88,667	89,554
	7,667	7,667	7,744
	1,000	1,000	1,010
	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0
	6,363,589	6,353,689	6,427,225

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ho West - Dzolokpuita</b>	<b>6,363,589</b>	<b>6,353,689</b>	<b>6,427,225</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,499,554</b>	<b>2,499,654</b>	<b>2,524,550</b>
	338,073	338,173	341,454
	306,000	306,000	309,060
	979,560	979,560	989,356
	875,921	875,921	884,680
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>118,834</b>	<b>118,834</b>	<b>120,022</b>
	16,834	16,834	17,002
	4,000	4,000	4,040
	2,000	2,000	2,020
	92,000	92,000	92,920
	2,000	2,000	2,020
	2,000	2,000	2,020
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>113,951</b>	<b>113,951</b>	<b>115,091</b>
	14,667	14,667	14,814
	1,000	1,000	1,010
	98,284	98,284	99,267
<b>70360 Public order and safety n.e.c</b>	<b>6,852</b>	<b>6,852</b>	<b>6,921</b>
	1,000	1,000	1,010
	5,852	5,852	5,911
<b>70421 Agriculture cs</b>	<b>1,294,517</b>	<b>1,294,517</b>	<b>1,307,462</b>
	24,665	24,665	24,912
	1,000	1,000	1,010
	120,852	120,852	122,061
	1,148,000	1,148,000	1,159,480
<b>70451 Road transport</b>	<b>961,794</b>	<b>961,794</b>	<b>971,412</b>
	17,667	17,667	17,844
	1,000	1,000	1,010
	255,100	255,100	257,651
	388,028	388,028	391,908
	300,000	300,000	303,000
<b>70473 Tourism</b>	<b>355,142</b>	<b>355,142</b>	<b>358,693</b>
	55,142	55,142	55,693
	300,000	300,000	303,000
<b>70731 General hospital services (IS)</b>	<b>280,252</b>	<b>280,252</b>	<b>283,055</b>
	81,000	81,000	81,810
	199,252	199,252	201,245



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ho West - Dzolokpuita	6,363,589	6,353,689	6,427,225
<b>70111</b> Exec. & leg. Organs (cs)	2,499,554	2,499,654	2,524,550
<b>70112</b> Financial & fiscal affairs (CS)	118,834	118,834	120,022
<b>70133</b> Overall planning & statistical services (CS)	113,951	113,951	115,091
<b>70360</b> Public order and safety n.e.c	6,852	6,852	6,921
<b>70421</b> Agriculture cs	1,294,517	1,294,517	1,307,462
<b>70451</b> Road transport	961,794	961,794	971,412
<b>70473</b> Tourism	355,142	355,142	358,693
<b>70731</b> General hospital services (IS)	280,252	280,252	283,055
<b>70740</b> Public health services	130,000	120,000	131,300
<b>70911</b> Pre-primary education	333,025	333,025	336,355
<b>71040</b> Family and children	268,667	268,667	271,354
<b>71090</b> Social protection n.e.c.	1,000	1,000	1,010
<b>Grand Total</b>	0	0	0
	6,363,589	6,353,689	6,427,225