



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**HO WEST DISTRICT ASSEMBLY**



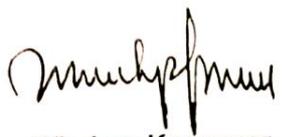
### APPROVAL STATEMENT

The Ho West District Assembly Programme Based Composite Budget was approved as a working document for 2024 at the Third Ordinary Meeting of the First Session of the Fourth Assembly held on Wednesday 30<sup>th</sup> October 2024. The Budget was moved for acceptance by Hon. Innocent Adekpuitor and seconded by Hon. Julius Kplem.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,012,243.23	GH¢ 5,605,400.00	GH¢ 3,834,039.16

Total Budget GH¢ 16,451,682.39

  
Hon. Adamu Kasim  
Presiding Member

  
Wisdom Kporngor  
District Coordinating Director



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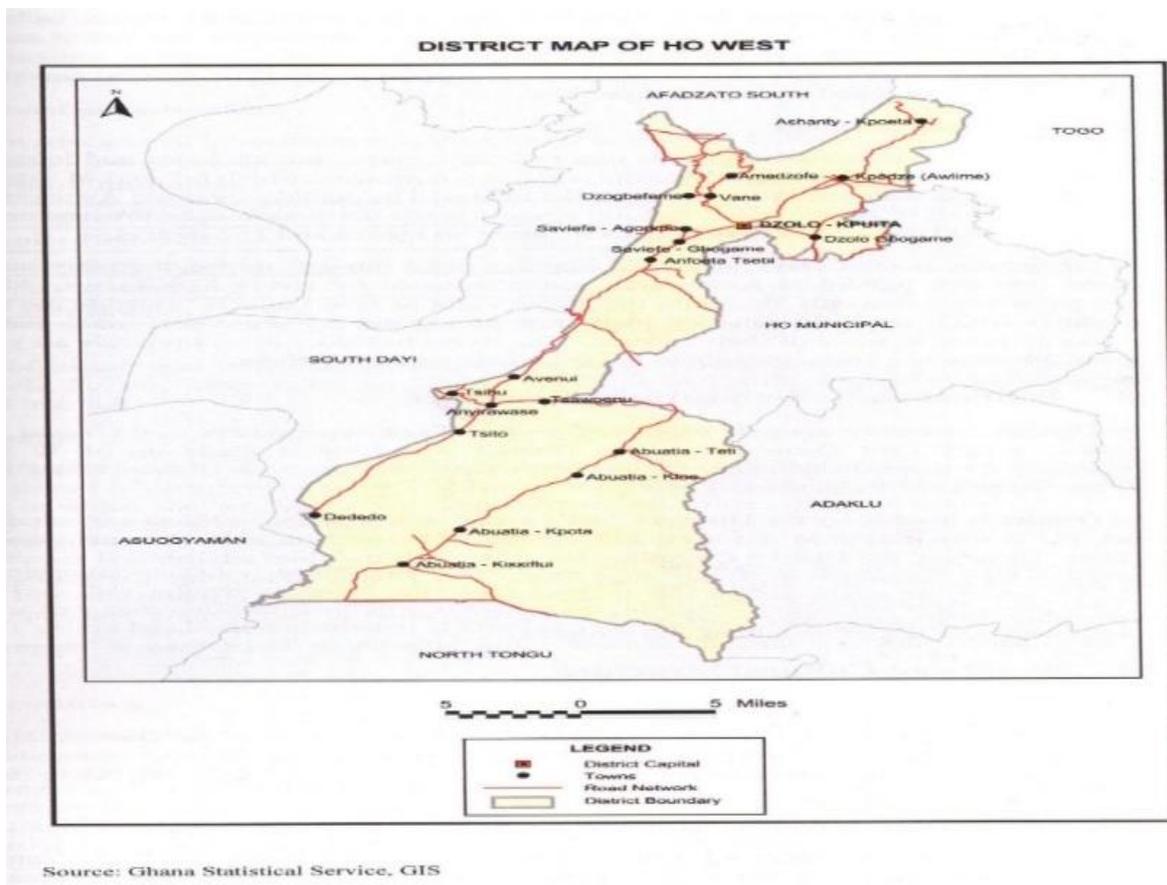
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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, Afadzato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 1002.79 square kilometers and a population density of 111.8, which means on the average there are about 112



persons per square kilometer in Ho West District. It has about two hundred and three (203) communities.

### **Population Structure**

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

### **Vision**

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

### **Mission**

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

### **Goals**

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 directions 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 engaged in the agriculture sector in the District as a whole since independence. Agriculture plays a vital role in the socio-economic development of the district.

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 Network**

Over the past years, efforts have been made to improve 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 of contributing to deforestation and climate change issues.

### **Health**

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

**Table 5: Summary of Health Facilities**

O.	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 4: 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 2: 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 3: 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



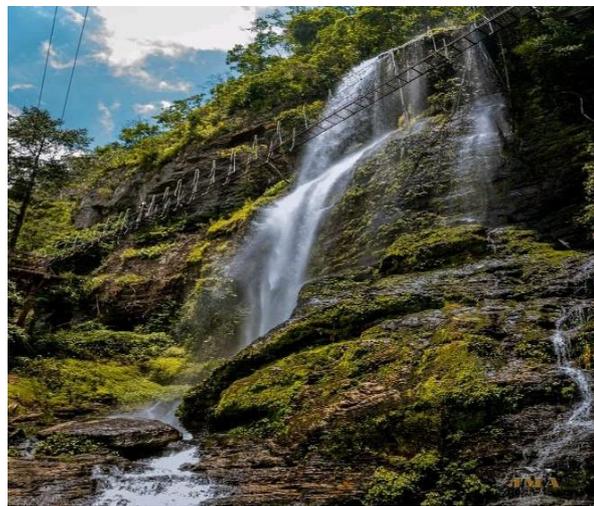
9	Hotels	3
10	Canopy Walkway	Amedzofe
11	German Cemetery	Amedzofe

**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**

- Poor road network between farmlands and markets.
- Low Agric extension farmer ratio.
- Inadequate access to quality pre-school education in hard-to-reach communities.
- Inadequate promotion and funding of domestic tourism.
- Inadequate accommodation for public sector workers in the district.
- Under staffing of departments like Social Welfare and Community Development, Statistics and Physical Planning Department.
- High depletion of forest vegetation.

## **Key Achievements in 2024**

1. Supplied and Installed 400 Streetlights in 25 electoral and hotspot areas.
2. Trained and provided start-up capitals and kits to 26 Men and 40 Women (IP/LEAP beneficiaries) to venture into income generating activities.
3. Registered 2,284 Farmers under PFJ 2.0 and have benefited from farm input such as fertilizer and seeds.
4. Distributed of 700 seedlings (cashew, coconut, oil palm and citrus seedlings to farmers and individuals district- wide.

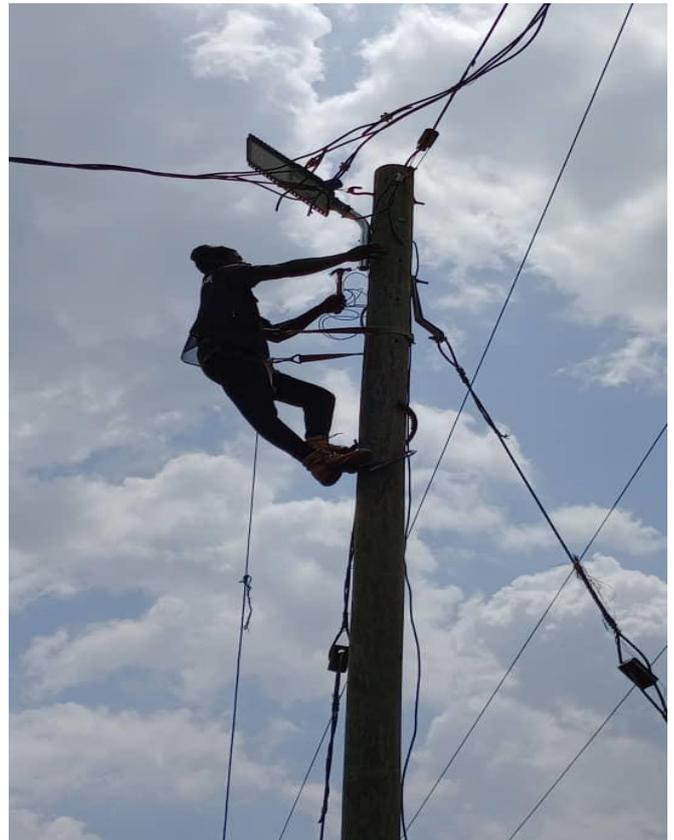


5. Drilled 10 Boreholes in some selected communities in the district. (Dodome Dogblome, Kpedze Todze, Kpedze Market, Kpedze RC School, Dodome Tsikor, Helfi Health, Education Directorate Dzolokpuita, Residency Dzolokpuita).
6. The Ministry of Local Government and Rural Development (MLGRD) in partnership with the institute of Local Government Studies (ILGS) in collaboration with the Assembly trained the newly constituted members of the District Assembly.
7. Supplied and distributed 400 dual desks to Basic Schools.
8. Established mushroom learning centers in the district.
9. Supported 38 brilliant but needy students in the district (MP-Scholarship).
10. Trained over a hundred farmers in pest and disease surveillance.

**1. Supplied and Installed 400 Streetlights in 25 Electoral and Hotspot Areas.**



Dzolo-Kpuita



Tsito



Kpedze



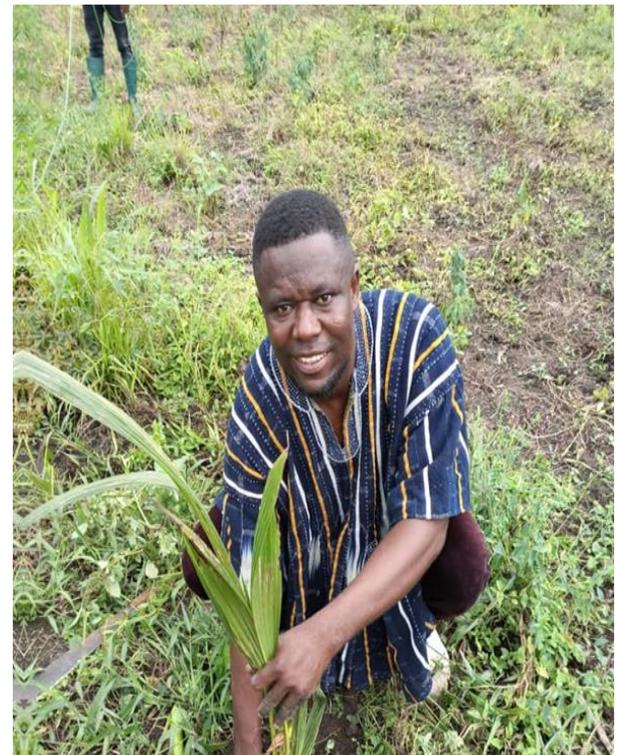
Saviefe



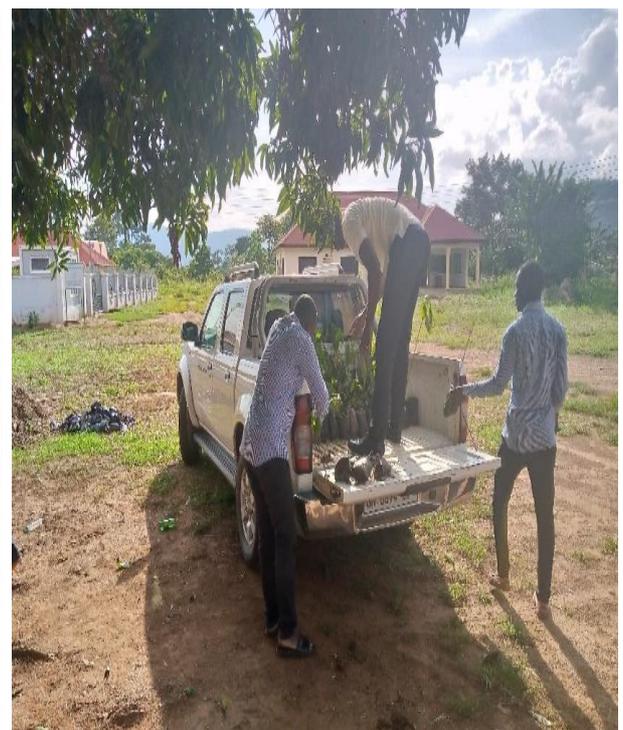
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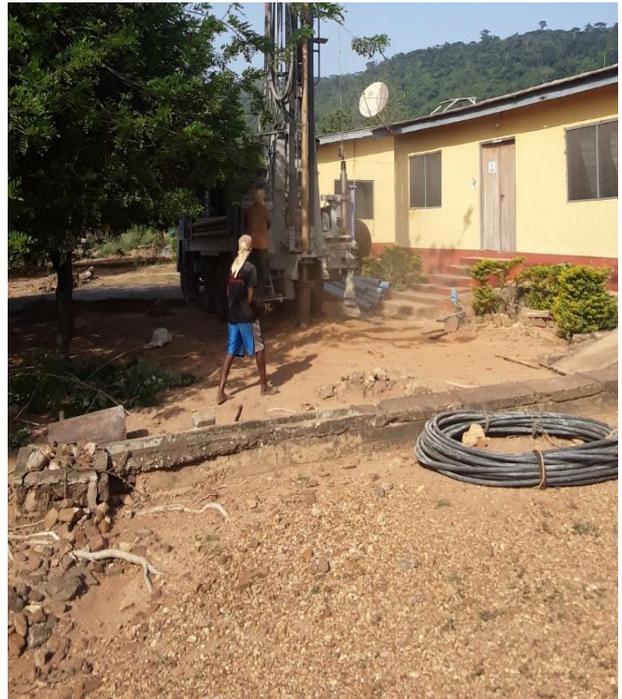
**3. Registered 2,284 farmers under PFJ 2.0 and have benefited from farm input such as fertilizers and seeds.**



**4. Distributed 700 seedlings ( cashew, coconut, oil palm and citrus seedlings) to farmers and individuals district- wide**



5. Drilled 10 no Boreholes in some selected communities in the district.  
(Dodome Dogblome, Kpedze Todze, Kpedze Market, Kpedze RC School,  
Dodome Tsikor, Helfi Health, Education Directorate Dzolokpuita, Residency  
Dzolokpuita)



**6. The Ministry of Local Government and Rural Development (MLGRD) in partnership with the institute of Local Government Studies (ILGS) in collaboration with the Assembly trained the newly constituted members of the District Assembly**



**7. Supplied and distributed of 400 dual desks for Basic Schools.**



**8. Established mushroom learning centers in the district.**



## Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2022-2024.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	36,000.00	37,450.00	70,000.00	51,000.00	50,396.00	11,812.00	23.44
Basic Rate	2,000.00	-	2,000.00	-	2,000.00	-	0.00
Fees	107,600.00	108,649.70	166,343.16	188,178.33	196,200.00	124,823.40	63.62
Fines	7,500.00	2,940.00	7,500.00	21,630.00	10,000.00	450.00	4.50
Licences	217,215.80	228,740.00	264,000.00	237,655.22	291,009.00	254,026.96	87.29
Land	68,200.00	57,362.46	100,791.00	29,508.00	90,395.00	60,152.77	66.54
Rent	7,500.00	7,260.00	7,500.00	3,185.00	10,000.00	3,078.00	30.78
Investment	-	-	-	-	-	-	0.00
Sub-Total	446,015.80	442,402.16	618,134.16	531,156.55	650,000.00	454,343.13	69.90
Royalties	-	-	-	-	-	-	0.00
<b>Total</b>	<b>446,015.80</b>	<b>442,402.16</b>	<b>618,134.16</b>	<b>531,156.55</b>	<b>650,000.00</b>	<b>454,343.13</b>	<b>69.90</b>



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	446,015.80	442,402.16	618,134.16	617,071.42	650,000.00	454,343.13	69.90
Compensation Transfer	2,793,316.28	3,677,131.81	4,570,000.00	5,125,624.41	6,766,691.00	4,976,433.20	73.54
Goods and Services Transfer	143,542.00	37,316.48	50,000.00	36,345.52	93,500.00	-	0.00
Assets Transfer	-	-	-	-	-	-	0.00
DACF Assembly	4,642,911.34	1,972,104.92	1,627,543.15	1,140,652.75	3,536,042.00	686,550.61	19.42
DACF- MP	299,196.60	521,077.15	512,000.00	515,755.40	1,878,350.00	709,214.41	37.76
DACF- PWD	185,500.00	257,830.18	185,500.00	240,911.52	400,000.00	215,085.14	53.77
DACF- RFG	1,398,942.98	1,134,512.80	800,000.00	119,991.25	2,088,553.70	1,830,644.00	87.65
GPSNP	80,000.00	0.00	800,000.00	613,108.60	2,338,873.00	-	0.00
MAG	88,749.80	88,749.80	20,000.00	115,800.00	-	-	0.00
<b>Total</b>	<b>10,078,174.80</b>	<b>8,131,125.30</b>	<b>9,183,177.31</b>	<b>8,525,260.87</b>	<b>17,752,009.70</b>	<b>8,872,270.49</b>	<b>49.98</b>



## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	2,857,803.28	3,760,345.22	4,630,680.00	5,196,721.78	6,851,617.67	5,016,975.64	73.22
Goods and Service	2,637,413.55	2,792,022.59	2,664,175.02	2,927,864.65	7,023,317.70	1,359,774.62	19.36
Assets	4,582,957.97	1,638,867.85	1,888,322.34	400,674.44	3,877,074.33	148,784.50	3.84
<b>Total</b>	<b>10,078,174.80</b>	<b>8,191,235.66</b>	<b>9,183,177.36</b>	<b>8,525,260.87</b>	<b>17,752,009.70</b>	<b>6,525,534.76</b>	<b>36.76</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)

1. Deepen transparency and public accountability (SDG Targets 16.6, 16.7)
2. Enhance equitable access to, and participation in quality education at all levels. (SDG 4.1)
3. Ensure accessible, and quality Universal Health Coverage (UHC) for all. (SDG 3.8)
4. Enhance domestic trade. (SDG 17.15)
5. Diversify and expand the tourism industry for economic development. (SDG 8.9)
6. Modernize and enhance agricultural production systems. (SDG 2.1)
7. Promote efficient and sustainable wastewater management (SDG 6.3)
8. Promote sustainable spatially integrated development of human settlements. (SDG 11.3, 11.7)
9. Strengthening gender mainstreaming, coordination and implementation of gender related interventions in all sectors. (SDG
10. Prevent and protect children from all forms of violence, abuse, neglect and exploitation. (SDG 8.7, 16.2)



## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
District level participatory planning and budgeting	District level participatory planning and budgeting improved	Number of town hall/ meetings organized.	2	2	3	2	2	1	2	2	2	2
Environmental and sanitation	Environmental and sanitation improved	Number of fumigation and clean up exercise conducted	12	12	12	12	12	9	12	12	12	12
Extension services	Extension services provided for farmers	% increase in farmers with access to extension services	10%	11.20%	11%	10.50%	12%	15%	16%	16%	16%	16%
PWDs Supported	Increase in the number of PWDs supported	Number of PWDs supported with income generating equipment	40	27	40	40	40	0	40	40	40	40



## Revenue Mobilization Strategies

The implementation of the year's 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 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

REVENUE SOURCE	KEY STRATEGIES
1. Rates (basic rates and property rates)	<ul style="list-style-type: none"> <li>• Updates data on all rate payers in the district</li> <li>• Resource sub-district structures to assist in the collection of basic/property rates</li> <li>• Form Revenue taskforce to assist in the collection of property rates</li> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Collect unassessed property rate</li> </ul>
2. Lands	<ul style="list-style-type: none"> <li>• Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit.</li> <li>• Strengthen development control in the district by providing logistics and dedicated vehicle for development activities.</li> </ul>
3. Licenses	<ul style="list-style-type: none"> <li>• District-wide BOP inspections to identify defaulting businesses and apply the needed sanctions.</li> <li>• Educate business operators to acquire licenses and renew their licenses when they expire.</li> </ul>
4. Rent	<ul style="list-style-type: none"> <li>• Issue demand notices</li> <li>• Issue deadlines for payments of rents and subsequently eject defaulters.</li> <li>• Embark on rent collections from occupants of Assembly bungalows.</li> </ul>
5. Fees and Fines	<ul style="list-style-type: none"> <li>• Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Erect revenue barriers to collect revenues from exportation of goods from the district.</li> </ul>
6. Revenue collectors	<ul style="list-style-type: none"> <li>• Set target for revenue collectors.</li> <li>• Train revenue staffs to build their capacity on revenue collection.</li> <li>• Sanction underperforming revenue collectors</li> <li>• Provide logistics such as vehicle for revenue collectors.</li> <li>• Awarding best performing revenue collectors.</li> </ul>



## 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 seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies and plans of the Assembly and as well as coordinate, monitor and evaluate the implementation of such policies and plans for improved service delivery. 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.

A total staff strength of One hundred and Four (104) is involved in the delivery of the programme. The various departments and units involved in the delivery of the programme include Central Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, Secretarial and Records Unit. The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the DACF and DACF-RFG.



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

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

- To deepen political and administrative decentralization
- 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**

The General Administration sub-programme looks at the provision of administrative support services and effective coordination of the activities of the various departments through the Office of the District Co-coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal control systems, procurement/stores, transport, public relations, and security.

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.

The organizational units involved in this sub-programme delivery include central administration, planning, budget, procurement and finance department. This would be funded by the IGF and DACF. The beneficiaries of this sub-programme are the Decentralized Departments, Regional Coordinating Council, Non-decentralized institutions, traditional authorities, sub-district structures, non-governmental organizations, civil society organizations and the public. The staff strength of the budget sub-programme is 90.

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
National days celebrated	Number of reports written on National days celebrated	3	2	3	3	3	3
Quarterly Management meetings organised	No. of quarterly meetings organised	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	7	12	12	12	12
Audit Committee meetings organised	Number of minutes of meetings available	3	2	3	3	3	3

**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	
Internal management of the organisation	
Support for Volta fair	
National / Official day celebrations	
Support for community-initiated projects	
Support for Government Flagship Projects (1D1F, FSHS,)	



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

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

- To mobilize additional financial resources for development
- Enhance revenue mobilization capacity of revenue collectors.

### **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 2024-2027 and revenue mobilization strategies.

The sub-program will be delivered through the implementation of the Revenue Improvement Action Plan as well as provision of required logistics to the revenue unit of the Assembly in a timely manner. It will also be delivered through regular public education on the payment of property and other rates. 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 unit/department is fifty-five (55).

The key challenges associated with this budget sub-programme are inadequate public sensitization on revenue collection, human resource constraints, apathy of tax payers, inadequate data on ratable items, lack of valuation list for property tax collection and inadequate logistics such as vehicle and fuel support to the revenue unit.

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial Report prepared	Monthly Financial reports prepared and submitted to all stakeholders by 15 <sup>th</sup> day of the ensuing month	12	9	12	12	12	12
Training of Revenue Collectors	Number training organised	2	2	3	3	3	3
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
Quarterly organisation of Audit committee	Number of minutes reported	3	2	3	3	3	3
Implementation of Revenue Improvement Action plan (RIAP)	% Implementation of the RIAP	80%	75%	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**

Standardized Operations	Standardized Projects
Training of revenue collectors to boost IGF	
Financial statement reports submission and purchase of value books	
Internal Audit Operations	



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

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

- To improve employee performance and productivity.
- Deepen political and administrative decentralization

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

This budget sub-programme seeks to improve the performance and productivity of employees and Hon. Assembly Members. It also seeks to manage and develop capabilities

and competences of staff and coordinate human resource programmes for efficient delivery of public services. This is going to be achieved through capacity building workshops and seminars.

The Human Resource Management also seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. Other services that will be delivered include ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant training for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

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 are Two (2).

The key challenge of this sub-programme is inadequate staffing levels and logistics.

The table below 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			
		2023	2024 as at September	2025	2026	2027	2028
Staff supported to attend capacity building Workshops and Conference	No. of staffs Supported	65	55	85	85	85	85
Prepare and implement capacity building plan	Number of trainings workshops held	2	1	3	3	3	3

**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	
Monitoring & Supervision of Departments for Performance & HRM compliance issues	
Client Service Management & Maintenance	



## **SUB-PROGRAMME 1.4 Planning, 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**

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub- Programme conduct forecasts and reviews of plans and budgets, taking into cognizance, the feasibility of the plans and budgets. It seeks to engage the public in the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose. The number of staff responsible for the sub-programme is thirteen (13).

The beneficiaries of the Sub-Programme include the public, departments of the Assembly.

The sub-programme is funded by IGF, GoG and DACF. The challenge with this sub-programme is the untimely release of financial resources to organize the necessary meetings as scheduled and inadequate staff especially with the Statistics Department.

The table below indicates the main output, 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			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly DPCU meetings organised	Number of minutes available	4	3	4	4	4	4
Budget Committee organised	Number of meetings held	4	3	4	4	4	4
TownHall meetings organized	No. of reports written on Town Hall meetings	2	1	3	3	3	3

**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	
Preparation of the Annual Action Plan, MTDP and Plan Review	
Monitoring and evaluation of programme and projects	
Budget implementation and performance reporting	
Data collection	



## **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 Legislative Oversight sub-programme exists to ensure that the legislative responsibilities of the Assembly are fully discharged in an efficient and cost-effective manner. The sub-programme will be delivered through meetings of sub-committees, Executive Committee, and the General 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.

The Presiding Member of the Assembly spearheads the work of the Legislative Oversight role and is ably assisted by the District Coordinating Director. The main units of this sub-programme are Area Councils, Office of the Presiding Member, and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities, Assembly Members, and the public.

The sub-programme is however, constrained and challenged by the inadequate logistics to the Area Councils of the Assembly

The table below 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of Sub Committee held	No. of meetings held	13	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**

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



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

### **Budget Programme Objectives**

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial protection, access to quality health service.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

### **Budget Programme Description**

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the district through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection, especially for the vulnerable and the excluded. The programme comprises Health Service, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Welfare & Community Development.

The funding sources for the programme include GoG transfers, Internally Generated Funds for the Assembly and PWD Fund. The beneficiaries of the programme include the public, departments of the Assembly.

Total staff strength for the program is thirty-two (32) from the Social Welfare & Community Development Department and Environmental Health Department with support from staffs of the Ghana Education Service, Ghana Health Service and department of Birth and Death.



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

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

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

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

The Education, Youth and Sports Services Sub-Programme will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the district by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Assembly's Internally Generated, District Assemblies' Common Fund (DACF), DACF-RFG and MPs Common Fund and has a total staff strength of fifteen (15).

The beneficiaries of the sub-program will include children of school age, basic school pupils, teachers and parents. The challenges in carrying out this sub-programme are delays in the release of funds, and inadequate school furniture.



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

sMain Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve educational infrastructure i.e. furniture	Number of school furniture supplied to schools	400	400	500	500	500	500
Scholarship and educational support to Brilliant but needy students	Number of students supported	24	38	40	40	40	40
Funds provided for my first day at school activities.	Amount of funds released for My First Day in school Activities	4000.00	3000.00	4000.00	5000.00	5000.00	5000.00
Basic schools supported in DCE's self-learning initiative	Number of Basic Schools supported	5	5	10	10	10	10

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

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

Standardized Operations	Standardized Projects
Self-learning model for basic school's intervention (Districtt-Wide)	Construction of 1NO. 2 Bedroom Self Contain Teachers Quarters with Ancilliary Facilities At Abutia
My first day at school	Construction of 1no. 6 chamber female washroom at Dzolo Senior High
Support to brilliant but needy students	
Support for sports and culture	
Official / national celebrations: Independence Day	



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

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

- Achieve universal health coverage including financial risk protection access to quality health care service.
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

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

The Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalize the provision of health services in a manner that meets the needs of the people in the District. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also aims at reducing HIV/AIDS prevalence in the district, preventing non-communicable and communicable disease and embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

The health directorate will implement the sub-programme in collaboration with other stakeholder organizations and institutions.

The sub-programme will be funded from internally generated fund (IGF), District Assemblies' Common Fund (DACF), DACF-RFG and Ghana Government through the Ministry of Health.

The beneficiaries of the Sub-programme are the general public and various health facilities in the District.

The key challenges of the sub-programme include inadequate accommodation for staff at the District, Non-release of funds, and Inadequate equipments and Logistics to Health facilities.



The table below indicates the main output, 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 Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education and Activities organized to prevent stigmatization against People Living with HIV/AIDs	Number of activities undertaken	1	5	3	3	3	3
CHPS compound constructed	No. of Health Centres constructed	0	0	1	1	1	1
Ghana Health Service Activities supported	Number of GHS Activities supported	3	2	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	3	2	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 18: Budget Sub-Programme Standardized Operations and Projects**

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



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

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

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- Implement appropriate social protection systems and measures.
- Promote equal opportunities for Persons with Disabilities in social and economic development.

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

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the district level with a particular focus on community-based approach to social inclusion. It does So, through community engagement explaining the available opportunities created by various government policy interventions. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation and employment creation.

The sub-programme seeks to:

- Empower the poor and the vulnerable households within the district by supporting them with LEAP cash transfer to improve their standard of living.
- Assist and facilitate provision of community care services including registration of people with disabilities, assistance to the aged and personal social welfare services.
- Skills development and economic empowerment (Train rural/vulnerable women in employable skills to improve their standards of living).

The organizational unit and department involved in the implementation of this budget sub-programme are social welfare and Community Development staff and Human Rights and Administrative Justice with funds from GoG transfers (PWD Fund) and Assembly's Internally Generated Funds.



The main beneficiaries of the programme are children especially the vulnerable and Persons with Disability.

The challenges facing the Sub-Programme are lack of logistical support from the Assembly, untimely release of funds and stigmatization of PWDs in the communities.

The table below indicates the main output, its indicators and projections by which 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			
		2023	2024 as at September	2025	2026	2027	2028
Creation of business for PWDs	Number of Person with Disabilities (PWDs) supported	40	0	40	40	40	40
Social Protection programme (LEAP) implemented	Number of Beneficiary Households	104	95	200	200	200	200
Training programmes on employable skills undertaken	Number of Beneficiaries	120	0	100	100	100	100

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

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

Standardized Operations	Standardized Projects
Fuel and T &T for sensitization in the communities	
Activities relating to LEAP and PWD	
Social Intervention Programmes	



## **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

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

The birth and death registry are 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.

Its core business is to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification. The following are some functions of the registry:

- 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.
- Legalization of registered Births and Death

The Sub-Programme will be funded from District Assemblies Common Fund, IGF and Ghana Government.

The beneficiaries of the programme are the public and the Assembly.

The staff strength of the Sub-Programme is two.

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			
		2023	2024 as at September	2025	2026	2027	2028
Births and Deaths Registered	Number of births registered	582	879				
	Number of deaths registered	78	63	40	40	40	40

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

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

Standardized Operations	Standardized Projects
Information, Education and Communication	



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

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

- Sanitation for all and no open defecation by 2030.
- To achieve access to adequate and equitable sanitation and hygiene.
- To intensify prevention and control of non-communicable and other communicable diseases

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

The Environmental Health and Sanitation Services sub-programme seeks to create awareness among the community on the negative health effect of poor environmental sanitation through intensive health education. The Environmental Health and Sanitation Services seeks to promote and sustain a clean environment conducive to human habitation. This would be done by ensuring communities and especially, public places are kept clean.

The Environmental Health and Sanitation services aims at facilitating improved environmental sanitation and good hygiene practices in communities within the district. The Environmental Health and Sanitation Department is responsible for delivering this sub-programme. The Environmental Health and Sanitation Department is therefore charged with the responsibility of maintaining a clean, safe and pleasant environment in all human settlements to promote the health, social, economic and physical well-being of all sections of the population.

It seeks to ensure the provision of facilities, infrastructural services and programmes for effective and efficient waste management in the district with a focus on eradication of open defecation (OD). These standards are to be achieved through public education, provision of environmental sanitation services and enforcement of laws/regulations.

Some activities to be undertaken include the following:

- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Organization and management of public clean-up activities.
- Promoting and advocating the construction of household latrines
- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.



- Supervision of solid refuse collection and transportation for final disposal.

The sub-programme is funded by IGF and DACF. The staff strength for this budget sub-programme is thirty-four (34).

The challenges facing this sub-programme are inadequate funding, inadequate logistical support, inadequate tools/equipment and inadequate staffing.

The table indicates the main output, its indicators and projections by which 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			
		2023	2024 as at September	2025	2026	2027	2028
Communal labour/ clean-up exercise organised	Number of clean-up exercise organised	12	9	12	12	12	12
Community Lead Total Sanitation (C.L.T.S.) activities in Communities	Number of communities declared open defecation free	0	0	4	5	5	5
Food Hygiene	Number of food vendors tested and certified	1602	1902	2000	2000	2000	2000
Implementation of Households' toilet programme	Number of Households Toilets constructed	574	346	600	600	600	600



## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public sensitization on the need for the construction of Household Latrines	Pushing Spreading and levelling of final disposal site
Environmental and sanitation management	
Support for Sanitary Improvement	



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

### **Budget Programme Objectives**

- Improve transport and road safety
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration and management system

### **Budget Programme Description**

The programme seeks to undertake periodic and routine maintenance work under the road transport network infrastructure, delivery and management. It also takes care of all infrastructure development and construction within the district. The Works Department serves as the Assembly's consultants on the provision of physical infrastructure, controlling the building environment to promote orderly development.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. The Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices. The Programme is funded from IGF, DACF, DACF-RFG, and other Donor Funds.



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

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

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

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

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The sub-programme also seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extending the sector layouts for communities.

The Sub-Programme educates the public on building regulations and the benefits of adherence. Activities of the sub-programme are funded by IGF, Central Government allocation for Decentralized Departments and DACF. The benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permits and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has a staff strength of two (2). The department is faced with a few challenges including inadequate staff, lack of funds and logistics for the preparation of base-maps, funds to embark on community sensitization, the activities of untrained surveyors, poor coordination from other stakeholders, and the sale of land by landowners without resorting to planning.

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			
		2023	2024 as at September	2025	2026	2027	2028
Organization of Spatial Technical Committee	No. of minute available	12	3	12	12	12	12
Private development controlled	Number of permits processed	20	18	40	40	40	40
Community sensitization exercise undertaken	Number of sensitizations exercises organized	5	7	12	12	12	12

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

Standardized Operations	Standardized Projects
Support for Development control	
Land use and Spatial planning	



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

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

- Facilitate sustainable and resilient infrastructure development
- Improve access and coverage of potable water in rural and urban communities.

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

The budget sub-programme seeks to promote sustainable and resilient infrastructure and access to potable water in the district. The sub-programme is also tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. It comprises the Works Department, Feeder Roads and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. The sub-program operations include:

- Assist in inspecting projects under the Assembly with departments of the Assembly.
- Assist in preparation of tender documents for civil works projects.
- Facilitate the construction of public roads and drains.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- Facilitating technical and engineering assistance on works undertaken by the Assembly.
- Facilitating the implementation of policies on work and report to the Assembly

The beneficiaries of this sub-program include the Assembly and the public.

The Sub-Programme has total staff strength of ten (10). The main sources of funding are the Internally Generated Funds (IGF), DACF and DACF RFG. Key challenges encountered in delivering this sub-programme include inadequate delay in the release of funds and lack of logistics such as vehicles for supervision of projects.



The table indicates the main output, 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			
		2023	2024 as at September	2025	2026	2027	2028
Organization of Works Committee	No. of meetings held	4	3	4	4	4	4
Site supervision and inspection monitored	No. of projects inspection carried out	8	7	10	10	10	10
Construction of DCE bungalow	Percentage of works completed	47%	47%	70%	100%	100%	100%
Completion of Tsito Town Council Office	Percentage works completed	50%	55%	70%	100%	100%	100%
Renovation of Abutia Area Council	Percentage of works completed	30%	30%	80%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of projects: Inspection and site meetings	Completion of Tsito Town Council Office.
Internal management of the organization: fuel, stationery	Renovation of Assembly Hall
	Completion of DCE Residence at Dzolokpuita
	Completion of 0.474km, 0.16 U-Drain at Kpedze Todze
	Construction of 3-Unit Self Contain Bungalow for District Magistrate at Dzolokpuita
	Renovation of Doctor's Bungalow



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

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

- Improve transport and road safety.
- To create and sustain an efficient and effective transport system that meets user needs.

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

The Budget Sub-Programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The budget sub-programme also aims at creating access for commuting by reshaping/rehabilitation of feeder roads 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 Budget Sub-Programme will be delivered through the provision of new access roads and upgrading of the existing ones with support of the District Road Improvement Programme (DRIP). The Organizational Units involved in the delivery of the Sub-Programme will include Management and Staff of the Urban Roads Department in collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies, Physical and Spatial Planning Department and Works Department.

This Budget Sub-Programme would be funded by DACF, Ghana Road Fund (GRF), and Donor partners. The citizenry are the beneficiaries of the budget sub-programme. The number of staff responsible to take the lead during the implementation of this budget sub-programme is ten (10).

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

The table indicates the main output, 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			
		2023	2024 as at September	2025	2026	2027	2028
Opening and reshaping of feeder roads	Number of Km of feeder roads reshaped	12km	14km	15km	15km	15km	15km

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization: T & T, Fuel and Lubricant and maintenance of vehicles	Rehabilitation of 1.8km Feeder Road from Kpedze Todze To Anagokofe
Management of transport services	



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Modernize and enhance agricultural production systems
- Devise and implement policies to promote sustainable tourism
- To enhance business enabling environment

### **Budget Programme Description**

The Economic Development Programme aims at providing enabling environment for Trade, Tourism and industrial development in the district, there by expanding opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that can contribute positively to sustained employment generation. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programme also seeks to empower small and medium-scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment and increase their income levels. These would include facilitating access to training and other business development services, and the provision of advisory, counselling and extension services.

The sub-programme is funded by IGF, GOG, DACF and other donor partners.

The staff strength delivering the sub-programme is Twenty-six (26) technical officers and auxiliary staff responsible for field facilitation, monitoring and supervision.

The beneficiaries of the sub-programme are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities.



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

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

- Expand opportunities for job creation
- To promote trade development by supporting SMEs and improving trading/market environment.

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

The Trade and Industrial Development Sub-Programme serves as the means for entrepreneurial development in the district through the facilitation and provision of training and business development and advisory services for business start-ups as well as offering training in management skills. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes action to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-programme operations include:

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which in effect benefit the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate



office equipment, low interest in technical apprenticeships, and inadequate funding, among others.

The table indicates the main output, its indicators and projections by which the Trade and Industry 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Starts-up kits provided	No. of individuals supported with various starts-up kits	0	66	70	80	100	100
Rehabilitation Of Market sheds	Market sheds rehabilitated	0	0	3	3	3	3
Registration of Businesses	Number of Businesses registered	98	101	120	120	130	140

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Micro-Small and Medium and enterprises	Rehabilitation of Kpedze, Kissiflui and Dededo market
Development and Promotion of Tourism potentials: tourism promotion and development, identification of tourist sites, publications upgrading of existing facilities	



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

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

- Modernize and enhance agricultural production systems
- To double the agriculture productivity and incomes of small-scale food producers for additional value chain.

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

The Agricultural Service and Management sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It also collaborates with relevant Institutions and Agencies to promote sustainable agriculture and agro-business through the provision of effective extension and other support services to farmers, processors and other stakeholders to ensure food security, employment, increased incomes for improved human livelihoods. The sub-programme also 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 mushroom and snail farming, training of crop and livestock farmers, and agricultural diversification.

To achieve this mission, the Department of Agriculture which implements the Sub-Programme, will embark on a process of modernizing agriculture that will result in a structurally transformed agricultural sector of the district economy evidenced by food security, employment opportunities and reduced poverty.

The District Department of Agriculture will be responsible for the delivery of this sub – program. The sub-program will be delivered through:

- Training, awareness creation, demonstrations and workshops
- Farmer contacts and supply of input and star-up kits to farmers, and training.
- Workshop Demonstrations and Field inspections
- Problem identification and solutions
- Through Out-grower schemes, meetings and primary and secondary data collection



The Department of Agriculture will be the main Organizational unit involved in the delivery of the sub-program in collaboration of other stakeholder institutions and agencies. The sub-program will be funded with GOG, IGF, DACF and donor funds.

The primary beneficiaries of the sub-program will be farmers and processors, other stakeholders, farmers in irrigation farming, livestock farmers, marketers, farmer-based groups and the staff strength of the sub-program is twelve (12).

The challenges of the programme include:

- High cost of feeding for poultry
- Poor livestock housing
- Low technology adoption
- High environmental degradation e.g. bushfires
- Ineffective FBOs
- Unwillingness of financial institutions to support farmers.
- Inadequate funding, unwillingness of farmers to accept new technologies.
- Non-availability of logistics

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Extension services provided for farmers	% Increase in farmers with access to extension services	10.5%	12%	13%	14%	15%	16%
Climate change activities/ Tree Crop Nursery plantation Supported	Number of Tree Crop Nursery seedlings planted	8000	7000	8000	10000	10000	10000
Supply agricultural inputs to Farmers	Number of farmers benefited	1200	1450	2100	2300	2500	3000



under the Planting for food and job programme							
National Farmers Day celebration	No. of farmers awarded	15	18	20	20	20	20
Build the capacity of farmers	Number of farmers trained	700	850	900	1000	1500	1500

### 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 Dzologbegame
Celebration of National Farmers Day	Rehabilitation of 8ha degraded communal land using Oil Palm seedlings at Abutia Teti
Support for Agricultural Activities	
Implementation of productive inclusion programme	
Afforestation/Plantation	
Establishment of Nurseries (Cashew, Oil Palm, Coconut, Citrus and Xylophia Seedlings)	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- Enhance disaster preparations for effective response.
- Universal Access to Safe, Green Public Spaces.

### **Budget Programme Description**

The Environmental Management Programme is responsible for the management of the environment and the prevention of preventable disasters and disaster-related issues in the District. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme organizes educational outreach programme/campaign which has to do with Public/Community education and sensitization on disaster risk reduction and management to create and collaborate with communities and relevant institutions through the dissemination of information to educate the public on:

Human activities are most likely to cause disasters in communities and the District, The hazards and natural disasters are likely to affect the various communities in the District,

The actions to be taken in the event of any degree of a disaster.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from DACF and Internally Generated Funds of the Assembly. The beneficiaries of the programme are the public and disaster victims.



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

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

- Enhance disaster preparations for effective response.
- To improve investment in disaster risk reduction and resilience

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

The Sub-Programme seeks to respond to the unpredictable occurrences of the environment by implementing relevant interventions aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It also 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 a series of meetings with community members on how to prevent and manage disasters.

It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The sub-program will be funded with IGF and DACF. The beneficiaries are the citizenry. The staff strength is twenty-one (21).

Challenges facing the sub-programme include inadequate office space, inadequate release of funds, and inadequate logistics for public education and sensitization for the programme implementation.

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			
		2023	2024 as at September	2025	2026	2027	2028
Public Education campaign on disaster carried out	No. of Sensitization programs organized	10	8	15	20	20	20
Disaster victims supported	Number of victims supported	0	0	5	5	5	5

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

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

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the organization	



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

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

- Improve education towards climate change mitigation.
- Increase environmental protection through re-afforestation.
- Universal Access to Safe, Green Public Spaces.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

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 stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the 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. Some challenges facing the sub-programme include inadequate office space, inadequate release of funds and logistics for public education and sensitization.

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			
		2023	2024 as at September	2025	2026	2027	2028
Annual Tree planting increased	No. of seedlings distributed	12,000	14,000	16,000	18,000	19,000	20,000
Community sensitization meeting on prevention of bush fires	No. of Meetings held	3	2	4	4	4	4

**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	



PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: HO WEST DISTRICT ASSEMBLY

Funding Source: DACF, GPSNP

Approved Budget:

#	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	377,259.06	388,027.76	-	-	-
	Renovation of Area council office at Abutia Kloe	89,220.60	45%	231,830.34	21,000.00	68,220.60	231,830.34	-	-	-
	Construction of Avenu 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	-	-	-

## Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 0.474km, 0.6 U-drain at Kpedze -Todze	Completion of U-drain	DACF-RFG	548,300.36	Fully Feasibility Studies
2	Construction of 1NO 2-bedroom self-contain Teacher quarters with Ancillary facility at Abutia.	Construction of bedroom Teacher quarters	DACF-RFG	266,149.59	Fully Feasibility Studies
3	Construction of 3-unit self –contain for District Magistrate Bungalow at Dzolokputa	Construction of District Magistrate	DACF-RFG	615,894.70	Fully Feasibility Studies
4	Rehabilitation Of Kpedze Market (Phase One)	Rehabilitation Of Market	DACF-RFG	317,157.75	Fully Feasibility Studies
5	Completion of Avenui CHPS Compound.	Completion of CHPS Compound.	DACF	597,471.00	Fully Feasibility Studies
6	Completion of Tsito Town Council Office	Completion of Town Council Office	DACF	310,281.00	Fully Feasibility Studies
7	Renovation of Assembly Hall	Renovation of Assembly Hall	DACF	100,000.00	Fully Feasibility Studies
8	Completion of DCE's Residence	Completion of DCE's Residence	DACF	539,957.00	Fully Feasibility Studies
9	Renovation of Doctors' Bungalow	Renovation of Doctors' Bungalow	IGF	86,000.00	Fully Feasibility Studies
10	Maintenance of Tsito, Dededo and Kissifui market.	Maintenance of market.	IGF	34,000.00	Fully Feasibility Studies
11	Construction of 1NO. 6 chamber female washroom at Dzolo SHS.	Construction of washroom.	IGF	20,000.00	Fully Feasibility Studies
12	Rehabilitation of 1.8km Kpedze Todze Anagokofe Feeder Road (GPSNP 2)	Rehabilitation of Feeder Road	GPSNP	388,027.76	Fully Feasibility Studies



**PROPOSED PROGRAMME AND JUSTIFICATION FOR THE MTEF (2025-2028)**

N / S	PROGRAMMES	IGF	GOG (GH¢)	DACF	DDF (GH¢)	MPC F (GH¢)	MSH AP (GH¢)	PWD FUND (GH¢)	DONO R GPSN P (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
		(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	
1	Completion of 0.474km,0.6 U-drain at Kpedze -Todze	-	-	-	548,30 0.36	-	-	-	-	548,30 0.36	Completion of U-drain at Kpedze - Todze
2	Construction of 1NO 2-bedroom self-contain Teacher quarters with Ancillary facility at Abutia.	-	-	-	266,14 9.59	-	-	-	-	266,14 9.59	Construction of 1NO 2-bedroom self-contain Teacher quarters
3	Construction of 3-unit self – contain for District Magistrate Bungalow at Dzolokputa	-	-	-	615,89 4.70	-	-	-	-	615,89 4.70	Construction of self – contain for District Magistrate Bungalow at Dzolokputa
4	Rehabilitation Of Kpedze Market (Phase One)	-	-	-	317,15 7.75	-	-	-	-	317,15 7.75	Rehabilitation of market
5	Completion of Avenui CHPS Compound.	-	-	597,47 1.00	-	-	-	-	-	597,47 1.00	Completion of CHPS Compound
6	Completion of Tsito Town Council Office	-	-	310,28 1.00	-	-	-	-	-	310,28 1.00	Completion of town council office
7	Renovation of Assembly Hall	-	-	100,00 0.00	-	-	-	-	-	100,00 0.00	Renovation of Assembly Building at Dzolokputa
8	Completion of DCE's Residence	-	-	539,95 7.00	-	-	-	-	-	539,95 7.00	Completion of DCE residence



9	Renovation of Doctors' Bungalow	86,000.00	-	-	-	-	-	-	-	86,000.00	Renovation of Doctor's bungalow at Kpedze bungalow
10	Maintenance of Tsito, Dededo and Kissifilui market.	39,800.00	-	-	-	-	-	-	-	39,800.00	Maintenance of markets for economic improvement
11	Construction of 1NO. 6 chamber female washroom at Dzolo SHS.	25,000.00	-	-	-	-	-	-	-	25,000.00	To provide washroom to Dzolo S.H.S
12	Rehabilitation of 1.8km Kpedze Todze Anagokofe Feeder Road (GPSNP 2)	-	-	-	-	-	-	388,027.76	388,027.76	388,027.76	Rehabilitation of 1.8KM Kpedze Todze-Anagokofe Feeder Road
13	Compensation of Employees	145,170.00	6,867,073.23	-	-	-	-	-	-	7,012,243.23	Compensation of Employees
14	Internal management of organization	257,257.00	-	206,472.87	-	192,000.00	-	-	-	655,729.87	To enhance employee's productivity
15	VRCC Programmes support	7,000.00	-	20,000.00	-	-	-	-	-	27,000.00	To assist the VRCC to play its responsibilities
16	National Day Celebrations	10,000.00	-	100,000.00	-	-	-	-	-	110,000.00	To support national programme
17	Service of Official Vehicle, Plant & Equipment	7,000.00	-	85,000.00	-	-	-	-	-	92,000.00	To ensure the continuous functioning of assembly movable assets



1	8	Monitory and Evaluation	20,000.00	-	39,233.85	-	-	-	-	-	-	-	-	59,233.85	To ensure effective monitory & evaluation of project
1	9	Town Hall meeting	35,000.00	-	59,400.00	-	-	-	-	-	-	-	-	94,400.00	To ensure value for money is achieve
2	0	Support for Capacity building	2,000.00	8,000.00	39,400.00	-	-	-	-	-	-	-	-	49,400.00	To support staff acquire more skill improve service delivery
2	1	Support to Sub- Structure	8,000.00	-	50,000.00	-	-	-	-	-	-	-	-	58,000.00	To equip sub structure to improve on its functionality
2	2	Support to GES Activities	1,000.00	-	-	-	-	-	-	-	-	-	-	1,000.00	To support education sector to cater for emergencies
2	3	Support to Culture and sport	1,000.00	-	-	-	-	-	-	-	-	-	-	1,000.00	To promote local culture
2	4	Teaching and Learning Material	1,000.00	-	5,000.00	-	-	-	-	-	-	-	-	6,000.00	To improve on teaching in all education sector
2	5	Liquid waste management	30,000.00	-	-	-	-	-	-	-	-	-	-	30,000.00	To support liquid waste management
2	6	Furnigation/ Disinfection	-	-	40,000.00	-	-	-	-	-	-	-	-	40,000.00	To support fumigation related activities
2	7	Support for malaria prevention (District wide)	-	-	10,000.00	-	-	-	-	-	-	-	-	10,000.00	To reduce the spread of malaria
2	8	HIV/AIDS Activities	1,000.00	-	-	-	-	-	-	-	-	-	-	15,000.00	To reduce stigmatization and improve testing



2	Support for GHS Activities	1,000.00	-	15,000.00	-	-	-	-	-	16,000.00	To support health activities
9											
3	GPSNP activities		-	-	-	-	-	2,330,870.00	-	2,330,870.00	To improve on climate change mitigation
3	Support to Agric Activities (seedling supply & others)	1,000.00	25,000.00	65,000.00	-	-	-	-	-	91,000.00	To improve on local economic production
3	Support for Government Flagship			850,493.28	-	-	-	-	-	850,493.28	To promote local economic production
3	Street naming and property addressing system (SNAP)	1,000.00	15,000.00	15,000.00	-	-	-	-	-	31,000.00	To promote efficient special planning
3	Supervision and regulation of infrastructure development	1,000.00	18,000.00	-	-	-	-	-	-	19,000.00	To promote infrastructure delivery
3	Valuation of Property	-	-	5,000.00	-	-	-	-	-	5,000.00	To promote efficient special planning
3	Gender empowerment and mainstreaming	1,000.00	28,000.00	-	-	-	-	-	-	29,000.00	To promote gender equality
3	PWD activities	-	-	-	-	-	-	250,000.00	-	250,000.00	To support PWD activities
3	Marketing of Tourist site	1,000.00	-	10,000.00	-	-	-	-	-	11,000.00	To promote tourism
3	Procurement of stationary & Office facilities	15,773.00	-	20,000.00	-	-	-	-	-	35,773.00	To enhance productivity and service delivery
4	Protocol Services	1,000.00	-	20,000.00	-	-	-	-	-	21,000.00	
4	Self -help projects (support to communities by providing		-	50,000.00	-	-	-	240,000.00	-	290,000.00	To support communities-initiated





**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	7,012,243		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,451,682	38,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,441,722		
160804 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	277,000		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	2,439,741		
180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	54,669		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	59,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	1,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	11,858		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,221,478		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	164,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	633,471		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,500		
640101 Improve human capital development and management	0	89,000		
<b>Grand Total ¢</b>	<b>16,451,682</b>	<b>16,451,682</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>143 02 00 001 22</b>		<b>16,449,683.39</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>	0021 REVENUE MOBILIZATION				
		1.00	0.00	0.00	0.00
		1.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		15,697,682.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,867,073.23	0.00	0.00	0.00
1331002	DACF - Assembly	3,712,709.00	0.00	0.00	0.00
1331003	DACF - MP	550,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,718,897.76	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,747,502.40	0.00	0.00	0.00
<b>Development Levy</b>		132,398.88	0.00	0.00	0.00
1412004	Development and Building Permit Forms	8,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	54,398.88	0.00	0.00	0.00
1413001	Property Rate	60,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		609,601.12	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	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	313,305.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	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	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	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	8,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,200.00	0.00	0.00	0.00
1422157	Building Plans / Permit	32,996.12	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423078	Business registration	83,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423851	Sale of Water	1,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		10,000.00	0.00	0.00	0.00
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	8,500.00	0.00	0.00	0.00
<b>Grand Total</b>		16,449,683.39	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	16,451,682	16,451,682	7,012,243
<b>Management and Administration</b>	0	0	0	8,049,535	8,049,535	5,474,294
	0	0	0	5,344,624	5,344,624	5,329,124
	0	0	0	555,200	555,200	145,170
	0	0	0	432,000	432,000	
	0	0	0	1,715,711	1,715,711	
	0	0	0	2,000	2,000	
<b>Social Services Delivery</b>	0	0	0	1,390,526	1,390,526	315,055
	0	0	0	343,055	343,055	315,055
	0	0	0	29,000	29,000	
	0	0	0	118,000	118,000	
	0	0	0	652,471	652,471	
	0	0	0	248,000	248,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,697,520	3,697,520	476,041
	0	0	0	509,041	509,041	476,041
	0	0	0	127,800	127,800	
	0	0	0	925,148	925,148	
	0	0	0	388,028	388,028	
	0	0	0	1,747,502	1,747,502	
<b>Economic Development</b>	0	0	0	3,243,244	3,243,244	746,853
	0	0	0	771,853	771,853	746,853
	0	0	0	2,000	2,000	
	0	0	0	138,521	138,521	
	0	0	0	2,330,870	2,330,870	
<b>Environmental and Sanitation Management</b>	0	0	0	70,858	70,858	
	0	0	0	40,000	40,000	
	0	0	0	30,858	30,858	
<b>Grand Total</b>	0	0	0	16,451,682	16,451,682	7,012,243

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	16,451,682	16,451,682	7,012,243
<b>Management and Administration</b>	0	0	0	8,049,535	8,049,535	5,474,294
<b>SP1.1: General Administration</b>	0	0	0	7,628,112	7,628,112	5,250,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,250,372	5,250,372	5,250,372
211 Child Education Grant (Foreign Mission)	0	0	0	5,176,372	5,176,372	5,176,372
21110 Established Post	0	0	0	5,105,202	5,105,202	5,105,202
21111 Non Established Post	0	0	0	61,170	61,170	61,170
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
212 Imputed Social Contributions [GFS]	0	0	0	74,000	74,000	74,000
21210 Gratuity	0	0	0	74,000	74,000	74,000
<b>22 Use of goods and services</b>	0	0	0	1,221,503	1,221,503	
221 Vehicle Registration	0	0	0	1,221,503	1,221,503	
22101 Value Books	0	0	0	389,500	389,500	
22102 Utilities	0	0	0	35,000	35,000	
22104 Rentals/Lease	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	254,003	254,003	
22106 Maintenance of Office Equipment	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	241,000	241,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	183,000	183,000	
<b>28 Other expense</b>	0	0	0	256,000	256,000	
281 Rent	0	0	0	20,000	20,000	
28141 Rent	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	236,000	236,000	
28210 Dividend Paid By SOEs	0	0	0	236,000	236,000	
<b>31 Non Financial Assets</b>	0	0	0	900,238	900,238	
311 WIP - Laboratories	0	0	0	850,238	850,238	
31111 Hostels	0	0	0	539,957	539,957	
31112 WIP - Laboratories	0	0	0	310,281	310,281	
314 Service Concession Arrangement (PPP)_Transport Infras tructure and Equipment	0	0	0	50,000	50,000	
31411 Land	0	0	0	50,000	50,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	38,000	38,000	
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	
221 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	8,000	8,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	147,459	147,459	76,959
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,959	76,959	76,959
211 Child Education Grant (Foreign Mission)	0	0	0	76,959	76,959	76,959
21110 Established Post	0	0	0	76,959	76,959	76,959
<b>22 Use of goods and services</b>	0	0	0	70,500	70,500	
221 Vehicle Registration	0	0	0	70,500	70,500	
22105 Vehicle Registration	0	0	0	20,500	20,500	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	235,964	235,964	146,964
<b>21 Compensation of employees [GFS]</b>	0	0	0	146,964	146,964	146,964
211 Child Education Grant (Foreign Mission)	0	0	0	146,964	146,964	146,964
21110 Established Post	0	0	0	146,964	146,964	146,964
<b>22 Use of goods and services</b>	0	0	0	79,000	79,000	
221 Vehicle Registration	0	0	0	79,000	79,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>Social Services Delivery</b>	0	0	0	1,390,526	1,390,526	315,055
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	164,000	164,000	
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	
221 Vehicle Registration	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
<b>28 Other expense</b>	0	0	0	138,000	138,000	
282 Dividend Paid By SOEs	0	0	0	138,000	138,000	
28210 Dividend Paid By SOEs	0	0	0	138,000	138,000	
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	
311 WIP - Laboratories	0	0	0	25,000	25,000	
31113 Perimeter Protection/ Fence	0	0	0	25,000	25,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,225,526	1,225,526	315,055
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,055	315,055	315,055
211 Child Education Grant (Foreign Mission)	0	0	0	315,055	315,055	315,055
21110 Established Post	0	0	0	315,055	315,055	315,055
<b>22 Use of goods and services</b>	0	0	0	218,000	218,000	
221 Vehicle Registration	0	0	0	218,000	218,000	
22101 Value Books	0	0	0	143,700	143,700	
22105 Vehicle Registration	0	0	0	44,147	44,147	
22107 Training, Seminar and Conference Cost	0	0	0	29,153	29,153	
22109 Special Services	0	0	0	1,000	1,000	
<b>28 Other expense</b>	0	0	0	95,000	95,000	
282 Dividend Paid By SOEs	0	0	0	95,000	95,000	
28210 Dividend Paid By SOEs	0	0	0	95,000	95,000	
<b>31 Non Financial Assets</b>	0	0	0	597,471	597,471	
311 WIP - Laboratories	0	0	0	597,471	597,471	
31112 WIP - Laboratories	0	0	0	597,471	597,471	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	1,000	1,000	
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	
221 Vehicle Registration	0	0	0	1,000	1,000	
22109 Special Services	0	0	0	1,000	1,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	3,697,520	3,697,520	476,041
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	148,941	148,941	102,657
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,657	102,657	102,657
211 Child Education Grant (Foreign Mission)	0	0	0	102,657	102,657	102,657
21110 Established Post	0	0	0	102,657	102,657	102,657
<b>22 Use of goods and services</b>	0	0	0	46,284	46,284	
221 Vehicle Registration	0	0	0	46,284	46,284	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	11,284	11,284	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,548,579	3,548,579	373,385
<b>21 Compensation of employees [GFS]</b>	0	0	0	373,385	373,385	373,385
211 Child Education Grant (Foreign Mission)	0	0	0	373,385	373,385	373,385
21110 Established Post	0	0	0	373,385	373,385	373,385
<b>22 Use of goods and services</b>	0	0	0	663,864	663,864	
221 Vehicle Registration	0	0	0	663,864	663,864	
22101 Value Books	0	0	0	53,000	53,000	
22105 Vehicle Registration	0	0	0	316,000	316,000	
22106 Maintenance of Office Equipment	0	0	0	294,864	294,864	
<b>27 Social benefits [GFS]</b>	0	0	0	150,000	150,000	
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
<b>31 Non Financial Assets</b>	0	0	0	2,361,330	2,361,330	
311 WIP - Laboratories	0	0	0	2,361,330	2,361,330	
31111 Hostels	0	0	0	968,044	968,044	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	1,293,286	1,293,286	
<b>Economic Development</b>	0	0	0	3,243,244	3,243,244	746,853
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	54,669	54,669	
<b>22 Use of goods and services</b>	0	0	0	24,669	24,669	
221 Vehicle Registration	0	0	0	24,669	24,669	
22105 Vehicle Registration	0	0	0	23,669	23,669	
22109 Special Services	0	0	0	1,000	1,000	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	3,188,575	3,188,575	746,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	746,853	746,853	746,853
211 Child Education Grant (Foreign Mission)	0	0	0	746,853	746,853	746,853
21110 Established Post	0	0	0	746,853	746,853	746,853

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	110,852	110,852	
221 Vehicle Registration	0	0	0	110,852	110,852	
22101 Value Books	0	0	0	67,000	67,000	
22105 Vehicle Registration	0	0	0	43,852	43,852	
<b>31 Non Financial Assets</b>	0	0	0	2,330,870	2,330,870	
311 WIP - Laboratories	0	0	0	2,330,870	2,330,870	
31112 WIP - Laboratories	0	0	0	2,330,870	2,330,870	
<b>Environmental and Sanitation Management</b>	0	0	0	70,858	70,858	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	11,858	11,858	
<b>22 Use of goods and services</b>	0	0	0	6,858	6,858	
221 Vehicle Registration	0	0	0	6,858	6,858	
22105 Vehicle Registration	0	0	0	5,858	5,858	
22109 Special Services	0	0	0	1,000	1,000	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	59,000	59,000	
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	
221 Vehicle Registration	0	0	0	59,000	59,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	5,000	5,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	24,000	24,000	
<b>Grand Total</b>	0	0	0	16,451,682	16,451,682	7,012,243

**2025 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	6,867,073	2,516,500	1,597,709	10,981,282	145,170	458,030	150,800	754,000	0	0	0	0	0	0	4,486,400	4,486,400	16,451,682
Management and Administration	5,329,124	1,262,973	900,238	7,492,335	145,170	410,030	0	555,200	0	0	0	0	0	0	0	0	8,049,535
Central Administration	5,105,202	1,133,473	900,238	7,138,912	145,170	406,030	0	551,200	0	0	0	0	0	0	0	0	7,690,112
Administration (Assembly Office)	5,105,202	1,133,473	900,238	7,138,912	145,170	406,030	0	551,200	0	0	0	0	0	0	0	0	7,690,112
Finance	0	34,000	0	34,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	38,000
	0	34,000	0	34,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	38,000
Human Resource	146,964	88,000	0	234,964	0	1,000	0	1,000	0	0	0	0	0	0	0	0	235,964
Human Resource	146,964	88,000	0	234,964	0	1,000	0	1,000	0	0	0	0	0	0	0	0	235,964
Statistics	76,959	7,500	0	84,459	0	1,000	0	1,000	0	0	0	0	0	0	0	0	85,459
Statistics	76,959	7,500	0	84,459	0	1,000	0	1,000	0	0	0	0	0	0	0	0	85,459
Social Services Delivery	315,055	201,000	597,471	1,113,526	0	4,000	25,000	29,000	0	0	0	0	0	0	0	0	1,390,526
Education, Youth and Sports	0	138,000	0	138,000	0	1,000	25,000	26,000	0	0	0	0	0	0	0	0	164,000
Education	0	138,000	0	138,000	0	1,000	25,000	26,000	0	0	0	0	0	0	0	0	164,000
Health	0	35,000	597,471	632,471	0	1,000	0	1,000	0	0	0	0	0	0	0	0	633,471
Health	0	35,000	597,471	632,471	0	1,000	0	1,000	0	0	0	0	0	0	0	0	633,471
Hospital services	0	35,000	597,471	632,471	0	1,000	0	1,000	0	0	0	0	0	0	0	0	633,471
Social Welfare & Community Development	315,055	28,000	0	343,055	0	1,000	0	1,000	0	0	0	0	0	0	0	0	592,055
Social Welfare	315,055	28,000	0	343,055	0	1,000	0	1,000	0	0	0	0	0	0	0	0	592,055
Social Welfare	315,055	28,000	0	343,055	0	1,000	0	1,000	0	0	0	0	0	0	0	0	592,055
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	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	0	0	1,000
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	476,041	838,148	100,000	1,434,189	0	2,000	125,800	127,800	0	0	0	0	0	0	0	0	3,697,520
Physical Planning	102,557	45,284	0	147,941	0	1,000	0	1,000	0	0	0	0	0	0	0	0	148,941
Office of Departmental Head	102,657	0	0	102,657	0	0	0	0	0	0	0	0	0	0	0	0	102,657
Town and Country Planning	0	45,284	0	45,284	0	1,000	0	1,000	0	0	0	0	0	0	0	0	46,284
Works	373,385	812,864	100,000	1,286,249	0	1,000	125,800	126,800	0	0	0	0	0	0	0	0	3,546,579
Office of Departmental Head	373,385	0	0	373,385	0	0	0	0	0	0	0	0	0	0	0	0	373,385
Feeder Roads	0	812,864	100,000	912,864	0	1,000	125,800	126,800	0	0	0	0	0	0	0	0	3,175,194
Economic Development	746,853	163,521	0	910,374	0	2,000	0	2,000	0	0	0	0	0	0	0	0	3,243,244

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Agriculture	746,833	109,852	0	856,705	0	1,000	0	1,000	0	0	0	0	2,330,870	2,330,870	3,188,575
	746,833	109,852	0	856,705	0	1,000	0	1,000	0	0	0	0	2,330,870	2,330,870	3,188,575
Trade, Industry and Tourism	0	53,669	0	53,669	0	1,000	0	1,000	0	0	0	0	0	0	54,669
Tourism	0	53,669	0	53,669	0	1,000	0	1,000	0	0	0	0	0	0	54,669
Environmental and Sanitation Management	0	30,858	0	30,858	0	40,000	0	40,000	0	0	0	0	0	0	70,858
Health	0	20,000	0	20,000	0	39,000	0	39,000	0	0	0	0	0	0	59,000
Environmental Health Unit	0	20,000	0	20,000	0	39,000	0	39,000	0	0	0	0	0	0	59,000
Disaster Prevention	0	10,858	0	10,858	0	1,000	0	1,000	0	0	0	0	0	0	11,858
	0	10,858	0	10,858	0	1,000	0	1,000	0	0	0	0	0	0	11,858

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					5,105,202
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					
<b>Compensation of employees [GFS]</b>							<b>5,105,202</b>
Objective	000000	Compensation of Employees					5,105,202
Program	91001	Management and Administration					5,105,202
Sub-Program	91001001	SP1.1: General Administration					5,105,202
Operation	000000		0.0	0.0	0.0	5,105,202	
Child Education Grant (Foreign Mission)							5,105,202
2111001 Established Post							5,105,202

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				551,200
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] 145,170**

Objective	000000	Compensation of Employees					145,170
Program	91001	Management and Administration					145,170
Sub-Program	91001001	SP1.1: General Administration					145,170
Operation	000000		0.0	0.0	0.0		145,170

Child Education Grant (Foreign Mission)							71,170
2111101	Daily rated						10,000
2111102	Monthly Paid and Casual Labour						51,170
2111243	Transfer Grants						10,000
Imputed Social Contributions [GFS]							74,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						74,000

**Use of goods and services 380,030**

Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					380,030
Program	91001	Management and Administration					380,030
Sub-Program	91001001	SP1.1: General Administration					380,030
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		252,030

Vehicle Registration							252,030
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210103	Refreshment Items						15,000
2210113	Feeding Cost						30,000
2210122	Value Books						8,500
2210201	Electricity charges						10,000
2210502	Maintenance and Repairs - Official Vehicles						7,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210509	Other Travel and Transportation						44,200
2210511	Local Travel Cost						21,330
2210603	Repairs of Office Buildings						7,000
2210604	Maintenance of Furniture and Fixtures						1,000
2210606	Maintenance of General Equipment						4,000
2210611	Maintenance of Markets						1,000
2210801	Local Consultants Fees (Companies)						50,000
2210904	Substructure Allowances						8,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210411	Rental of Network and ICT Equipments						1,000
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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Vehicle Registration							10,000
2210902	Official Celebrations						10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Vehicle Registration						20,000
<b>2210503</b> Fuel and Lubricants - Official Vehicles						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
<b>2210114</b> Rations						1,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	95,000
Vehicle Registration						95,000
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						75,000
<b>2210710</b> Staff Development						20,000
<b>Other expense</b>						<b>26,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				26,000
Program	91001	Management and Administration				26,000
Sub-Program	91001001	SP1.1: General Administration				26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
Rent						10,000
<b>2814101</b> Rent						10,000
Dividend Paid By SOEs						16,000
<b>2821007</b> Court Expenses						1,000
<b>2821009</b> Donations						8,000
<b>2821010</b> Contributions						7,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				430,000
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta				
Location Code	0408001	Ho				
<b>Use of goods and services</b>						<b>250,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
<b>2210108</b> Construction Material						240,000
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						10,000
<b>Other expense</b>						<b>180,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
Dividend Paid By SOEs						180,000
<b>2821009</b> Donations						180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<b>Total By Fund Source</b>	1,603,711
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>653,473</b>
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Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				<b>653,473</b>
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Program	91001	Management and Administration				<b>653,473</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>591,473</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>246,473</b>
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Vehicle Registration						<b>246,473</b>
2210102	Office Facilities, Supplies and Accessories					35,000
2210103	Refreshment Items					10,000
2210201	Electricity charges					25,000
2210502	Maintenance and Repairs - Official Vehicles					50,000
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210509	Other Travel and Transportation					21,473
2210511	Local Travel Cost					10,000
2210603	Repairs of Office Buildings					30,000
2210606	Maintenance of General Equipment					15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>80,000</b>
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Vehicle Registration						<b>80,000</b>
2210108	Construction Material					30,000
2210904	Substructure Allowances					50,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>15,000</b>
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Vehicle Registration						<b>15,000</b>
2210411	Rental of Network and ICT Equipments					10,000
2210711	Public Education and Sensitization					5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>100,000</b>
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Vehicle Registration						<b>100,000</b>
2210902	Official Celebrations					100,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration						<b>5,000</b>
2210114	Rations					5,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>145,000</b>
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Vehicle Registration						<b>145,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					130,000
2210905	Assembly Members Sitings All					15,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>62,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>62,000</b>
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Vehicle Registration						<b>62,000</b>
2210503	Fuel and Lubricants - Official Vehicles					2,000
2210509	Other Travel and Transportation					10,000
2210708	Refreshments					10,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

<b>2210711 Public Education and Sensitization</b>						<b>20,000</b>
<b>Other expense</b>						<b>50,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
Rent						10,000
2814101 Rent						10,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						10,000
2821010 Contributions						30,000
<b>Non Financial Assets</b>						<b>900,238</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				900,238
Program	91001	Management and Administration				900,238
Sub-Program	91001001	SP1.1: General Administration				900,238
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	900,238
WIP - Laboratories						850,238
3111103 Bungalows/Flats						539,957
3111204 Office Buildings						310,281
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						50,000
3141101 Land						50,000
<b>Total Cost Centre</b>						<b>7,690,112</b>

						Amount (GH¢)
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	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	2,000
Vehicle Registration						2,000
2211101 Bank Charges						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta				
Location Code	0408001	Ho				
<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	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	2,000
Vehicle Registration						2,000
2211101 Bank Charges						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,000
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>32,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					32,000
Program	91001	Management and Administration					32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					32,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta					
Location Code	0408001	Ho					
<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	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
<b>Total Cost Centre</b>							<b>38,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	26,000
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
Vehicle Registration					1,000	
2210503 Fuel and Lubricants - Official Vehicles					1,000	

				Non Financial Assets	25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
WIP - Laboratories					25,000	
3111303 Toilets					25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	118,000
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Other expense	118,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			118,000	
Program	91006	Social Services Delivery			118,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			118,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	118,000
Dividend Paid By SOEs					118,000	
2821019 Scholarship and Bursaries					118,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70911	Pre-primary education				
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta				
Location Code	0408001	Ho				
<b>Other expense</b>						<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
<b>Total Cost Centre</b>						<b>164,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	39,000
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>39,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						39,000
Program	91009	Environmental and Sanitation Management						39,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						39,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	39,000
Vehicle Registration							39,000	
2210113 Feeding Cost							10,000	
2210205 Sanitation Charges							5,000	
2210301 Cleaning Materials							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210509 Other Travel and Transportation							4,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
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>20,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						20,000
Program	91009	Environmental and Sanitation Management						20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						20,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210301 Cleaning Materials							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
<b>Total Cost Centre</b>							<b>59,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
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	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				632,471
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>25,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210103 Refreshment Items							4,800
2210113 Feeding Cost							3,900
2210509 Other Travel and Transportation							3,900
2210711 Public Education and Sensitization							1,400
2210909 Operational Enhancement Expenses							1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
<b>Non Financial Assets</b>							<b>597,471</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					597,471
Program	91006	Social Services Delivery					597,471
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					597,471
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		597,471
WIP - Laboratories							597,471
3111207 Health Centres							597,471
<b>Total Cost Centre</b>							<b>633,471</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 771,853
Function Code	70421	Agriculture cs	
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta	
Location Code	0408001	Ho	

			Compensation of employees [GFS]	746,853
Objective	000000	Compensation of Employees		746,853
Program	91008	Economic Development		746,853
Sub-Program	91008002	SP4.2 Agricultural Services and Management		746,853
Operation	000000		0.0 0.0 0.0	746,853

Child Education Grant (Foreign Mission)	746,853
2111001 Established Post	746,853

			Use of goods and services	25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210102 Office Facilities, Supplies and Accessories	7,000
2210503 Fuel and Lubricants - Official Vehicles	10,000
2210509 Other Travel and Transportation	8,000

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

			Use of goods and services	1,000
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

Vehicle Registration	1,000
2210503 Fuel and Lubricants - Official Vehicles	1,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	84,852	
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta		
Location Code	0408001	Ho		

<b>Use of goods and services</b>			<b>84,852</b>	
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Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	84,852	
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Program	91008	Economic Development	84,852	
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	84,852	
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	54,852
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Vehicle Registration			54,852	
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2210116	Chemicals and Consumables	30,000	
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2210503	Fuel and Lubricants - Official Vehicles	10,000	
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2210509	Other Travel and Transportation	14,852	
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
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Vehicle Registration			30,000	
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2210120	Purchase of Petty Tools/Implements	30,000	
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13027		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	2,330,870	
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta		
Location Code	0408001	Ho		

<b>Non Financial Assets</b>			<b>2,330,870</b>	
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Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	2,330,870	
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Program	91008	Economic Development	2,330,870	
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	2,330,870	
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Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,330,870
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WIP - Laboratories			2,330,870	
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3111208	Other Agricultural Structures	2,330,870	
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<b>Total Cost Centre</b>			<b>3,188,575</b>	
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	102,657
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1430701001	Ho West - Dzolokpuita Physical Planning Office of Departmental Head Volta						
Location Code	0408001	Ho						
<b>Compensation of employees [GFS]</b>							<b>102,657</b>	
Objective	000000	Compensation of Employees						102,657
Program	91007	Infrastructure Delivery and Management						102,657
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						102,657
Operation	000000		0.0	0.0	0.0		102,657	
Child Education Grant (Foreign Mission)							102,657	
2111001 Established Post							102,657	
<b>Total Cost Centre</b>							<b>102,657</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>1,000</b>
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,284
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>30,284</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,284
Program	91007	Infrastructure Delivery and Management					30,284
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,284
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,284
Vehicle Registration							30,284
2210101 Printed Material and Stationery							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,284

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*Total Cost Centre* 46,284

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 343,055
Function Code	71040	Family and children	
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0408001	Ho	

			Compensation of employees [GFS]	315,055
Objective	000000	Compensation of Employees		315,055
Program	91006	Social Services Delivery		315,055
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		315,055
Operation	000000		0.0 0.0 0.0	315,055

Child Education Grant (Foreign Mission)		315,055
2111001 Established Post		315,055

			Use of goods and services	28,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration		28,000
2210101 Printed Material and Stationery		10,000
2210503 Fuel and Lubricants - Official Vehicles		8,000
2210509 Other Travel and Transportation		10,000

			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	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		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

Vehicle Registration		1,000
2210509 Other Travel and Transportation		1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b> 248,000
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>163,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						163,000
Program	91006	Social Services Delivery						163,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						163,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		163,000

Vehicle Registration								163,000
2210120	Purchase of Petty Tools/Implements							125,000
2210503	Fuel and Lubricants - Official Vehicles							10,247
2210509	Other Travel and Transportation							10,000
2210709	Seminars/Conferences/Workshops - Domestic							7,753
2210711	Public Education and Sensitization							10,000

<b>Other expense</b>								<b>85,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						85,000
Program	91006	Social Services Delivery						85,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						85,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		85,000

Dividend Paid By SOEs								85,000
2821009	Donations							60,000
2821019	Scholarship and Bursaries							25,000

**Total Cost Centre** 592,055

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>373,385</b>
Function Code	70610	Housing development						
Organisation	1431001001	Ho West - Dzolokpuita Works Office of Departmental Head Volta						
Location Code	0408001	Ho						
<b>Compensation of employees [GFS]</b>							<b>373,385</b>	
Objective	000000	Compensation of Employees						<b>373,385</b>
Program	91007	Infrastructure Delivery and Management						<b>373,385</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>373,385</b>
Operation	000000		0.0	0.0	0.0		<b>373,385</b>	
Child Education Grant (Foreign Mission)							<b>373,385</b>	
2111001 Established Post							<b>373,385</b>	
<i><b>Total Cost Centre</b></i>							<b>373,385</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta		
Location Code	0408001	Ho		

				Use of goods and services	18,000	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				3,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210509	Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	126,800
Function Code	70451	Road transport		
Organisation	1431004001	Ho West - Dzolokpuita Works Feeder Roads Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,000	
Objective	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

Vehicle Registration					1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000

				Non Financial Assets	125,800	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			125,800	
Program	91007	Infrastructure Delivery and Management			125,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			125,800	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	125,800

WIP - Laboratories					125,800
3111103	Bungalows/Flats				86,000
3111304	Markets				39,800

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	894,864	
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>644,864</b>	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					644,864	
Program	91007	Infrastructure Delivery and Management					644,864	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					644,864	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	644,864
Vehicle Registration							644,864	
2210108 Construction Material							50,000	
2210503 Fuel and Lubricants - Official Vehicles							300,000	
2210605 Maintenance of Machinery and Plant							294,864	
<b>Social benefits [GFS]</b>							<b>150,000</b>	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000	
Program	91007	Infrastructure Delivery and Management					150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	150,000
Employer Social Benefits in Cash							150,000	
2731101 Workman Compensation							150,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111204 Office Buildings							100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13027		<i>Total By Fund Source</i>	388,028
Function Code	70451	Road transport		
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			388,028	
Program	91007	Infrastructure Delivery and Management			388,028	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			388,028	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	388,028
WIP - Laboratories					388,028	
3111308 Feeder Roads					388,028	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,747,502
Function Code	70451	Road transport		
Organisation	1431004001	Ho West - Dzolokpuita_Works_Feeder Roads_Volta		
Location Code	0408001	Ho		

				<b>Non Financial Assets</b>	<b>1,747,502</b>	
Objective	290102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,747,502	
Program	91007	Infrastructure Delivery and Management			1,747,502	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,747,502	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,747,502
WIP - Laboratories					1,747,502	
3111103 Bungalows/Flats					882,044	
3111304 Markets					317,158	
3111311 Drainage					548,300	
				<b>Total Cost Centre</b>	<b>3,175,194</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	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>1,000</b>	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	1,000

Vehicle Registration						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>	53,669
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>23,669</b>	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture			23,669	
Program	91008	Economic Development			23,669	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			23,669	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	23,669

Vehicle Registration						23,669
2210509	Other Travel and Transportation					10,000
2210511	Local Travel Cost					13,669

				<b>Other expense</b>	<b>30,000</b>	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	30,000

Dividend Paid By SOEs						30,000
2821009	Donations					30,000

**Total Cost Centre** 54,669

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1431500001	Ho West - Dzolokpuita Disaster Prevention Volta					
Location Code	0408001	Ho					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210909 Operational Enhancement Expenses							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,858
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>5,858</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,858
Program	91009	Environmental and Sanitation Management					5,858
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,858
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,858
Vehicle Registration							5,858
2210503 Fuel and Lubricants - Official Vehicles							5,858
<b>Other expense</b>							<b>5,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821009 Donations							5,000
<b>Total Cost Centre</b>							<b>11,858</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<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
Vehicle Registration						1,000		
2210909 Operational Enhancement Expenses						1,000		
<b>Total Cost Centre</b>						<b>1,000</b>		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 154,964
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1431801001	Ho West - Dzolokpuita_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0408001	Ho	

			Compensation of employees [GFS]	146,964
Objective	000000	Compensation of Employees		146,964
Program	91001	Management and Administration		146,964
Sub-Program	91001005	SP1.5: Human Resource Management		146,964
Operation	000000		0.0 0.0 0.0	146,964
Child Education Grant (Foreign Mission)				146,964
2111001 Established Post				146,964

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210509 Other Travel and Transportation				2,000

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

			Use of goods and services	1,000
Objective	640101	Improve human capital development and management		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	1,000
Vehicle Registration				1,000
2210509 Other Travel and Transportation				1,000

							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>70,000</b>	
Objective	640101	Improve human capital development and management					70,000	
Program	91001	Management and Administration					70,000	
Sub-Program	91001005	SP1.5: Human Resource Management					70,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210606 Maintenance of General Equipment							30,000	
2210710 Staff Development							40,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001005	SP1.5: Human Resource Management					10,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821019 Scholarship and Bursaries							10,000	
<b>Total Cost Centre</b>							<b>235,964</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				84,459
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1431901001	Ho West - Dzolokpuita_Statistics_Statistics_Statistics_Volta					
Location Code	0408001	Ho					
<b>Compensation of employees [GFS]</b>							<b>76,959</b>
Objective	000000	Compensation of Employees					76,959
Program	91001	Management and Administration					76,959
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					76,959
Operation	000000		0.0	0.0	0.0	76,959	
Child Education Grant (Foreign Mission)							76,959
2111001 Established Post							76,959
<b>Use of goods and services</b>							<b>7,500</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210509 Other Travel and Transportation							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	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	
Vehicle Registration							1,000
2210509 Other Travel and Transportation							1,000
<b>Total Cost Centre</b>							<b>85,459</b>
<b>Total Vote</b>							<b>16,451,682</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ho West - Dzolokpuita	9,350,439	9,350,439	
1_No Poverty	288,858	288,858	
11_Sustainable Cities and Communities	3,221,478	3,221,478	
12_ Responsible Consumption and Production	59,000	59,000	
16_Peace, Justice, and Strong Institutions	2,439,741	2,439,741	
17_Partnerships for the Goals	47,500	47,500	
2_Zero Hunger	2,441,722	2,441,722	
3_Good Health and Well-Being	633,471	633,471	
4_ Quality Education	164,000	164,000	
8_ Decent Work and Economic Growth	54,669	54,669	
<b>Grand Total</b>	0	0	0
	9,350,439	9,350,439	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	0	0	0	9,439,439	9,439,439	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,715,212</b>	<b>2,715,212</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	965,503	965,503	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	80,000	80,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	17,000	17,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,522,709	1,522,709	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,669</b>	<b>54,669</b>	<b>0</b>
910202 - Trade Development and Promotion	0	0	0	54,669	54,669	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,441,722</b>	<b>2,441,722</b>	<b>0</b>
910301 - Extension Services	0	0	0	80,852	80,852	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	2,360,870	2,360,870	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>139,000</b>	<b>0</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	139,000	139,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,000	16,000	0
910503 - Public Health services	0	0	0	20,000	20,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>277,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	276,000	276,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	1,000	1,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,858</b>	<b>11,858</b>	<b>0</b>
910701 - Disaster management	0	0	0	11,858	11,858	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>	<b>0</b>
910803 - Protocol services	0	0	0	46,000	46,000	0
910805 - Administrative and technical meetings	0	0	0	240,000	240,000	0
910810 - Plan and budget preparation	0	0	0	62,000	62,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>	<b>0</b>

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

*In GH¢*

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	59,000	59,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,284</b>	<b>46,284</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	46,284	46,284	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,194</b>	<b>3,175,194</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	3,175,194	3,175,194	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	8,000	8,000	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	8,500	8,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	89,000	89,000	0
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,439,439</b>	<b>9,439,439</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	9,513,439	9,513,439	74,000
	74,000	74,000	74,000
	74,000	74,000	74,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	965,503	965,503	
	279,030	279,030	
	430,000	430,000	
	256,473	256,473	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	80,000	80,000	
	80,000	80,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	17,000	17,000	
	2,000	2,000	
	15,000	15,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	
	10,000	10,000	
	100,000	100,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000	20,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,522,709	1,522,709	
	25,000	25,000	
	1,497,709	1,497,709	
910202 - Trade Development and Promotion	54,669	54,669	
	1,000	1,000	
	53,669	53,669	
910301 - Extension Services	80,852	80,852	
	25,000	25,000	
	1,000	1,000	
	54,852	54,852	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	2,360,870	2,360,870	
	30,000	30,000	
	2,330,870	2,330,870	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	139,000	139,000	
	1,000	1,000	
	118,000	118,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,000	16,000	
	1,000	1,000	
	15,000	15,000	
910503 - Public Health services	20,000	20,000	
	20,000	20,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	276,000	276,000	
	28,000	28,000	
	248,000	248,000	
910602 - Gender empowerment and mainstreaming	1,000	1,000	
	1,000	1,000	
910701 - Disaster management	11,858	11,858	
	1,000	1,000	
	10,858	10,858	
910803 - Protocol services	46,000	46,000	
	1,000	1,000	
	45,000	45,000	
910805 - Administrative and technical meetings	240,000	240,000	
	95,000	95,000	
	145,000	145,000	
910810 - Plan and budget preparation	62,000	62,000	
	62,000	62,000	
910901 - Environmental sanitation Management	59,000	59,000	
	39,000	39,000	
	20,000	20,000	
911002 - Land use and Spatial planning	46,284	46,284	
	15,000	15,000	
	1,000	1,000	
	30,284	30,284	
911101 - Supervision and regulation of infrastructure development	3,175,194	3,175,194	
	18,000	18,000	
	126,800	126,800	
	894,864	894,864	
	388,028	388,028	
	1,747,502	1,747,502	
911301 - Treasury and accounting activities	8,000	8,000	
	2,000	2,000	
	2,000	2,000	
	2,000	2,000	
	2,000	2,000	
911302 - Internal audit operations	30,000	30,000	
	30,000	30,000	
911702 - Coordination and Harmonization of data	8,500	8,500	
	7,500	7,500	
	1,000	1,000	

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	89,000	89,000	
	8,000	8,000	
	1,000	1,000	
	80,000	80,000	
<b><i>Grand Total</i></b>	0	0	0
	9,513,439	9,513,439	74,000

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Ho West - Dzolokpuita</b>	<b>9,513,439</b>	<b>9,513,439</b>	<b>74,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,513,741</b>	<b>2,513,741</b>	<b>74,000</b>
	480,030	480,030	74,000
	430,000	430,000	
	1,603,711	1,603,711	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>135,500</b>	<b>135,500</b>	
	15,500	15,500	
	4,000	4,000	
	2,000	2,000	
	112,000	112,000	
	2,000	2,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>46,284</b>	<b>46,284</b>	
	15,000	15,000	
	1,000	1,000	
	30,284	30,284	
<b>70360 Public order and safety n.e.c</b>	<b>11,858</b>	<b>11,858</b>	
	1,000	1,000	
	10,858	10,858	
<b>70421 Agriculture cs</b>	<b>2,441,722</b>	<b>2,441,722</b>	
	25,000	25,000	
	1,000	1,000	
	84,852	84,852	
	2,330,870	2,330,870	
<b>70451 Road transport</b>	<b>3,175,194</b>	<b>3,175,194</b>	
	18,000	18,000	
	126,800	126,800	
	894,864	894,864	
	388,028	388,028	
	1,747,502	1,747,502	
<b>70473 Tourism</b>	<b>54,669</b>	<b>54,669</b>	
	1,000	1,000	
	53,669	53,669	
<b>70731 General hospital services (IS)</b>	<b>633,471</b>	<b>633,471</b>	
	1,000	1,000	
	632,471	632,471	
<b>70740 Public health services</b>	<b>59,000</b>	<b>59,000</b>	
	39,000	39,000	
	20,000	20,000	



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

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ho West - Dzolokpuita	9,513,439	9,513,439	74,000
<b>70111</b> Exec. & leg. Organs (cs)	2,513,741	2,513,741	74,000
<b>70112</b> Financial & fiscal affairs (CS)	135,500	135,500	
<b>70133</b> Overall planning & statistical services (CS)	46,284	46,284	
<b>70360</b> Public order and safety n.e.c	11,858	11,858	
<b>70421</b> Agriculture cs	2,441,722	2,441,722	
<b>70451</b> Road transport	3,175,194	3,175,194	
<b>70473</b> Tourism	54,669	54,669	
<b>70731</b> General hospital services (IS)	633,471	633,471	
<b>70740</b> Public health services	59,000	59,000	
<b>70911</b> Pre-primary education	164,000	164,000	
<b>71040</b> Family and children	277,000	277,000	
<b>71090</b> Social protection n.e.c.	1,000	1,000	
<b>Grand Total</b>	0	0	0
	9,513,439	9,513,439	74,000