



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

HO WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

The Ho West District Assembly Programme Based Composite Budget was approved as a working document for 2026 at the Second Ordinary Meeting of the Second Session of the Fourth Assembly held on Thursday 30th October 2025. The Budget was moved for acceptance by Hon. Constance Agbenyeku and seconded by Hon. Pascal Newton Epau.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢8,483,496.71	GH¢8,838.140.96	GH¢38,849,830.44

Total Budget GH¢56,171,468.28

**HON. ADAMU KASIM
PRESIDING MEMBER**

**ELI TSIKATA
DISTRICT COORDINATING DIRECTOR**

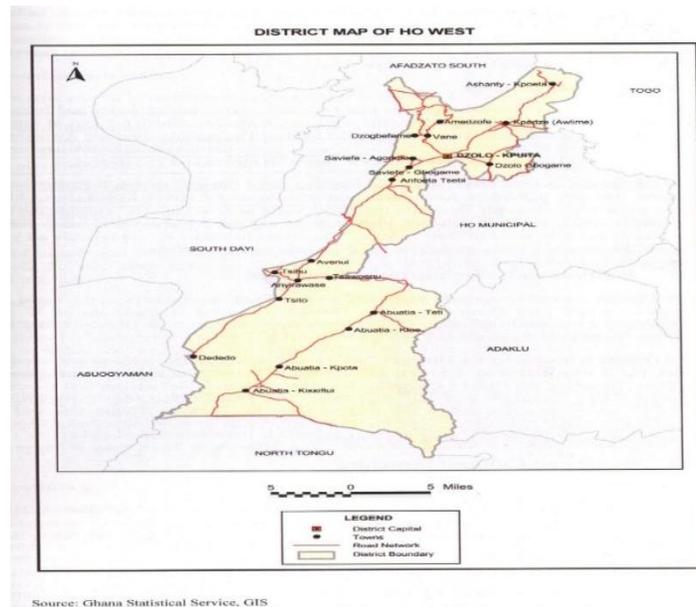
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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



Location and Size

Ho West is located between latitudes $6.33^{\circ} 32''$ N and $6.93^{\circ} 63''$ N and longitudes $0.17^{\circ} 45''$ E and $0.53^{\circ} 39''$ E. It shares boundaries with Adaklu District to the South, 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, and millet, all types of vegetables and fruit crops such as banana, pineapple, mango, cashew, sunflowers, pear, and orange, among others.

Road Network

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

Table 1: Summary of Road Infrastructure

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

Energy

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

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

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

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
TOTAL		290

Market Centers

The District has four active market centers namely; Abutia Kissiflui, Dededo, Tsito and Kpedze. The most vibrant among them is Abutia Kissiflui which 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 centers, though not so vibrant, the District Assembly is doing all it can to provide these communities with market sheds to enhance marketing of their produce.

Water and Sanitation

The 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 needs 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 Savannah 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

- ❖ Inadequate social amenities in support of pre-school education in hard-to-reach communities.
- ❖ Inadequate access to potable drinking water facilities in the district.
- ❖ Limited access to quality healthcare in the district
- ❖ Poor road network to farmland.

Key Achievements in 2025

1. Reshaped a total of 9.7km road at Dzolokpuita 1.2km, Holuta 4.5km, Avatime-Dzogbefeme 2.3km and Kpedze 1.7km.
2. Trained and provided start-up capitals and kits to 27 men and 68 women (PI/LEAP beneficiaries) to venture into income generating activities.
3. Distributed and planted 3,840 of Avenue trees.
4. Completed 1No. 3-bedroom apartment for District Magistrate at Dzolokpuita.
5. Renovated the District Assembly Hall.
6. Completed and handed over water facilities to the communities of Kpale-Xorse, Saviefe Agorkpo, Saviefe Deme and Saviefe Gborgame
7. Rehabilitated Kpedze market.
8. Completed Tsito town council office.
9. Distributed 1,000 birds to farmers across the district.
10. Supported 18 brilliant but needy students in the district.

1. Reshaped a total of 9.7km road in Dzolokpuita 1.2km, Holuta 4.5km, Avatime-Dzogbefeme 2.3km and Kpedze 1.7km.



2. Trained and provided start-up capitals and kits to 27 men and 68 women (PI/LEAP beneficiaries) to venture into income generating activities



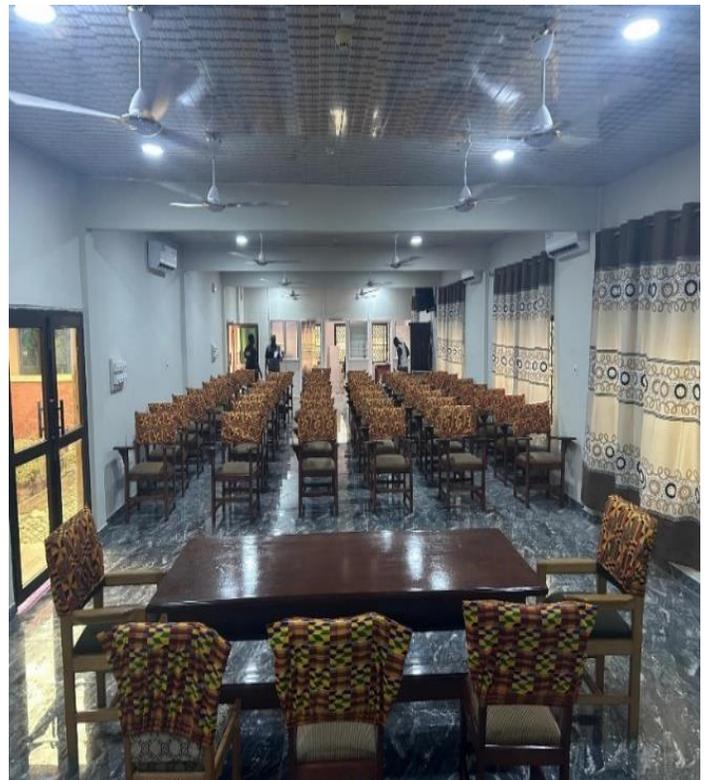
3. Distributed and planted 3,840 Avenue trees.



4. Completion of 1No. 3-bedroom apartment for District Magistrate at Dzolokpuita



5. Renovated the District Assembly Hall



6. Completed and handed over water facilities to the communities of Kpale Korse, Saviefe Agorkpo, Saviefe Deme and Saviefe Gborgame



7. Rehabilitated Kpedze Market



8. Completion of Tsito Town Council Office



9. Distributed 1,000 birds to farmers across the district



Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2023-2025

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 □□□□□□ □□□□□□ □ 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	70,000.00	51,000.00	50,000.00	55,874.56	70,000.00	7,306.00	10.44
Other Rates (Specify)	2,000.00	-	2,000.00	-	2,000.00	658.00	32.90
Fees	166,343.16	188,178.33	190,000.00	209,051.43	221,200.00	211,390.80	95.57
Fines	7,500.00	21,630.00	3,500.00	1,050.00	5,000.00	-	-
Licences	264,000.00	237,655.22	365,500.00	318,442.96	350,405.00	245,608.00	70.09
Land	100,791.00	29,508.00	80,000.00	64,157.77	95,395.00	14,640.00	15.35
Rent	7,500.00	3,185.00	9,000.00	3,878.00	10,000.00	2,670.00	26.70
Investment	-	-	-	-	66,000.00	50,320.00	76.24
Total	618,134.16	531,156.55	700,000.00	652,454.72	820,000.00	532,592.80	64.95

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 □□□□□□ □□□□□□ □ □
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	618,134.16	531,156.55	700,000.00	652,454.72	820,000.00	532,592.80	64.95
Compensation Transfer	4,570,000.00	5,125,624.41	6,766,691.00	6,777,533.34	7,444,273.23	5,883,405.81	79.03
Goods and Services Transfer	50,000.00	36,345.52	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF	2,325,043.15	1,897,319.67	5,814,392.00	2,846,402.07	21,924,178.11	7,657,212.51	34.93
DACF-RFG	800,000.00	119,991.25	2,088,553.70	1,830,644.00	1,747,502.40	-	-
Other Transfer (GPSN P)	820,000.00	728,908.60	2,338,873.00	-	2,718,897.76	129,207.19	4.75
Total	9,183,177.31	8,439,346.00	17,802,009.70	12,107,034.13	34,756,351.50	14,233,808.79	40.95

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) □□□□□□ □□□□□□ □□
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,630,680.00	5,196,721.78	6,851,617.67	6,857,268.66	7,444,273.23	5,883,405.81	79.03
Goods and Service	2,664,175.01	2,427,864.65	7,023,317.70	2,891,267.93	8,396,411.95	901,239.82	10.73
Assets	1,888,322.30	600,674.44	3,877,074.33	1,678,150.54	18,915,666.31	1,487,853.29	7.87
Total	9,183,177.31	8,225,260.87	17,752,009.70	11,426,687.13	34,756,351.49	8,272,498.92	23.80

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. Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation (SDG 5.2)
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 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Access to improved and reliable environmental sanitation services	Total number of households with household toilets e.g. WC, Bio digester s/bio-fills, digni loo and VIP	% house hold with access to toi-lets facilities	20 %	15.1%	20 %	15.20 %	25 %	20.1 %	25%	25%	25%	25%
Extension services	Extension services provided for farmers	% increase in farmers with access to extension services	11 %	10.50 %	12 %	15%	20 %	19%	30%	30%	35%	40%
PWDs Livelihood	Number of PWDs	Number of PWDs	40	40	50	46	15	0	60	60	60	60

im- proved	with in- come gener- ating equip- ment.	sup- ported										
Land use and spatial plan- ning im- proved	Num- ber of local plans pre- pared and ap- proved	Num- ber of local plans pre- pared and ap- proved	4	4	4	4	4	4	4	4	4	4

Revenue Mobilization Strategies

The implementation of the 2026 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"> • Updates data on all rate payers in the district • Resource sub-district structures to assist in the collection of basic/property rates • Form Revenue taskforce to assist in the collection of property rates • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Collect unassessed property rate • Recruit Revenue Commission collectors
2. Lands	<ul style="list-style-type: none"> • Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit. • Strengthen development control in the district by providing logistics and dedicated vehicle for development activities.
3. Licenses	<ul style="list-style-type: none"> • District-wide BOP inspections to identify defaulting businesses and apply the needed sanctions. • Educate business operators to acquire licenses and renew their licenses when they expire. • Recruit Revenue Commission collectors

4. Rent	<ul style="list-style-type: none"> • Issue demand notices • Issue deadlines for payments of rents and subsequently eject defaulters. • Embark on rent collections from occupants of Assembly bungalows. • Recruit Revenue Commission collectors
5. Fees and Fines	<ul style="list-style-type: none"> • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Erect revenue barriers to collect revenues from exportation of goods from the district.
6. Revenue collectors	<ul style="list-style-type: none"> • Set target for revenue collectors. • Train revenue staffs to build their capacity on revenue collection. • Sanction underperforming revenue collectors • Provide logistics such as vehicle for revenue collectors. • Awarding best performing revenue collectors.

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 Sixty-Nine (69) 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 32.

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			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Management meetings organised	No. of quarterly meetings organised	3	1	4	4	4	4
National days celebrated	Number of reports written on National days celebrated	3	2	3	3	3	3
Audit Committee meetings organised	Number of minute of meetings available.	2	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	5	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 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office materials and Consumables and stationery	Procurement of office equipment: computers and accessories.
Internal management of the organisation	Renovation of District Assembly Hall
Support for Volta fair	Acquisition of movable and immovable assets

National / Official day celebrations	Compensation of Assembly Land for office and residential buildings
Support for community-initiated projects	Electricity extension to Decentralised department bungalow at Dzolokpuita
Support for Government Flagship Projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2026-2029 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 (53).

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Report prepared	Monthly Financial reports prepared and submitted to all stakeholders by 15 th day of the ensuing month	12	9	12	12	12	12
Implementation of Revenue Improvement Action plan (RIAP)	% Implementation of the RIAP	75%	65%	100%	100%	100%	100%
Training of Revenue Collectors	Number training organised	1	0	3	3	3	3
Annual statement of Financial Report	Report prepared and submitted by 28 th February, of the ensuing year	1	0	1	1	1	1

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, conversion 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 (3).

The key challenge of this sub-programme is inadequate staffing levels, untimely release of funds for capacity building programmes 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			
		2024	2025 as at September	2026	2027	2028	2029
Staff supported to attend capacity building Workshops and Conference	No. of staffs Supported	60	80	90	90	90	90
Prepare and implement capacity building plan	Number of trainings workshops held	1	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 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 (12).

The beneficiaries of the Sub-Programme include the public and 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, to collect data 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			
		2024	2025 as at September	2026	2027	2028	2029
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
Town Hall meetings organized	No. of reports written on Town Hall meetings	2	1	3	3	3	4

Budget Sub-Programme Standardized Operations and Projects

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 Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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 Oversight measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings of Sub Committee held	No. of meetings held	15	5	15	15	15	15
Executive Committee meetings organised	No. of meetings held and minutes and reports available	3	1	3	3	3	3
General Assembly meeting	Minutes and reports	3	1	3	3	3	3
Hold Public Relations and Complaint (PRCC) meetings	Minutes and reports	2	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 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Scholarship and educational support to Brilliant but needy students	Number of students supported	38	18	40	40	40	40
Improve educational	Number of school	400	0	1000	1000	1000	1000

infrastructure i.e. furniture	furniture supplied to schools						
Funds provided for my first day at school activities.	Amount of funds released for My First Day in school Activities	3,000	9,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
My first day at school	Construction of 1No Kg Block @ Abutia Kloe Basic School
Support to brilliant but needy students	Construction of 1No 6 Unit Classroom block @ Amedzofe Demonstration Basic School
Support for sports and culture	Construction of 1No 3unit JHS School Block @ Bakpe Basic School
Official / national celebrations: Independence Day	Construction of 1No Kg Block @ Kpoeta Kpodzi E.P School
	Construction of 1No. KG Block at Dzolokpuita EP school
	Construction of 1No. 6 Unit Classroom block at Methodist basic school Tsito
	Construction of 1No Kg Block @ Kpoeta Kpodzi E.P School
	Supply of 2,000 dual desk to schools
	Supply of 1,400 mono desk to schools
	Supply of 700 pieces of teachers table and chair for schools

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 equipment 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			
		2024	2025 as at September	2026	2027	2028	2029
Public Education and Activities organized to prevent stigmatization against People Living with HIV/AIDs	Number of activities undertaken	5	2	6	6	6	6
CHPS compound constructed	No. of Health Centres constructed	0	0	2	2	2	2
Ghana Health Service Activities supported	Number of GHS Activities supported	2	1	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Malaria Prevention (District-Wide)	Completion of Tsyome CHPs Compound
Support for HIV/AIDS activities	Completion of Avenui CHPS compound
Support Ghana Health Service Activities	Construction of 1No CHPS Compound at Bakpe
	Construction of 1No CHPs Compound at Akome

	Construction of 1No CHPs Compound at Helfi
	Construction of 1No CHPs Compound at Bokorvikofe

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, inadequate staff, 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			
		2024	2025 as at September	2026	2027	2028	2029
Creation of business for PWDs	Number of Person with Disabilities (PWDs) supported	46	0	50	50	50	50
Social Protection programme (LEAP) implemented	Number of Beneficiary Households	95	94	500	500	500	500
Training programmes on employable skills undertaken	Number of Beneficiaries	66	88	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	
Support Child Protection and Development, Social Intervention and Social Protection programmes District wide	

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 three (3).

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			
		2024	2025 as at September	2026	2027	2028	2029
Births and Deaths Registered	Number of births registered	3000	1657	3000	3000	3000	3000
	Number of deaths registered	123	93	150	150	150	150

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 (30).

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

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			
		2024	2025 as at September	2026	2027	2028	2029
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	5	7	8	8
Food Hygiene	Number of food vendors tested and certified	1602	2095	2100	2200	2200	2200
Implementation of Households’ toilet programme	Number of Households Toilets constructed	365	255	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitization on the need for the construction of Household Latrines	Acquisition of land for final waste disposal site at Kpedze, Abutia kissiflui, Hlefi and Tsito
Environmental and sanitation management	Purchase of 4No Motorbikes
Support for Sanitary Improvement	Provision of 6 skip containers to selected communities.
Procure Sanitary Tools, Cleaning Materials and P.P.Es and others (Mower, rakes, brooms, items for burials, detergents, pesticides, weedicides, Laptop and printer etc.	
Pushing, Spreading, Levelling compaction of the final disposal site	
Evacuation of community refuse heaps	
Disinfection and disinfestation of sanitary sites and public places (Fumigation).	
Dislodging activities	

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 and DACF-RFG.

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 three (3). 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			
		2024	2025 as at September	2026	2027	2028	2029
Organization of Spatial Technical Committee	No. of minute available	12	5	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
Preparation of local plans and planning scheme	
Street naming and property address system	
Support for Development control	

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 (6). The main sources of funding are the Internally Generated Funds (IGF), DACF and DACF RFG. Key challenges encountered in delivering this sub-programme include 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			
		2024	2025 as at September	2026	2027	2028	2029
Organization of Works Committee	No. of meetings held	3	2	4	4	4	4
Site supervision and inspection monitored	No. of projects inspection carried out	6	7	12	12	12	12
Construction of DCE bungalow	Percentage of works completed	47%	100%	100%	100%	100%	100%
Completion of Avenue CHPs compound	Percentage works completed	50%	100%	100%	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	Drilling and mechanization of 11.No Boreholes with overhead Tank and Standpipes in selected communities
Internal management of the organization: fuel and Stationery.	Mechanization of 10No Boreholes in 10 selected communities
Site preparation for temporary Lorry park at Abutia Kissifluid and Dededo market.	Drilling and Mechanization of 15 Boreholes in selected communities
	Rehabilitation of 4No Boreholes in selected communities
	Completion of 10No. 2 Bedroom Self-Contained at Dzolokpuita
	Completion of coastal development authority projects (Avatime SHS, Kpedze SHS, Abutia SHS and Dededo Market Toilets)

	Mounting of revenue barriers
	Procure, Install and maintain Street Lights District wide

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 Feeder 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			
		2024	2025 as at September	2026	2027	2028	2029
Opening and re-shaping of feeder roads	Number of Km of feeder roads re-shaped	14km	15.7km	18km	18km	18km	18km

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	Completion of 1.8km Feeder road at Kpedze-Todze to Anagokope
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 MSMEs access to Business development service through 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			
		2024	2025 as at September	2026	2027	2028	2029
Starts-up kits provided	No. of individuals supported with various starts-up kits	66	0	70	80	100	100
Rehabilitation Of Market sheds	Market sheds rehabilitated	0	1	2	2	2	2
Registration of Businesses	Number of Businesses registered	101	110	120	120	130	130

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	Design and Construction of 24- Hour Economy Model Market
Support to Traditional council and festival for tourism/cultural promotion in the district	Maintenance of Abutia Kissiflui and Dededo market
Support apprenticeship training and start up kits for Local Economic Development	

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 eg. 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			
		2024	2025 as at September	2026	2027	2028	2029
Extension services provided for farmers	% Increase in farmers with access to extension service	20%	19%	25%	25%	25%	25%
Registration of Farmer Base Organisation(FBO)	Number of FBO registered	70	203	400	400	400	400
Supply agricultural inputs to Farmers	Number of Farmers benefited	2050	1500	3000	3000	3000	3000
National Farmers Day celebration	No. of farmers awarded	8	0	10	15	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for MAG	
Celebration of National Farmers Day	
Support for Agricultural Activities	

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 (20).

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			
		2024	2025 as at September	2026	2027	2028	2029
Public Education campaign on disaster carried out	No. of Sensitization programs organized	15	13	16	16	20	20
Disaster victims supported	Number of victims supported	8	0	20	20	20	20

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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Tree planting increased	No. of seedlings distributed	14000	1340	1500	1500	1500	1500
Community sensitization meeting on prevention of bush fires	No. of Meetings held	2	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	
Sensitization on energy conservation	

PART C: FINANCIAL INFORMATION

Expenditure by Budget Programme and Economic Classification-all Funding Sources

The table below shows the 2026 Budget Programme according to economic classification (Compensation, Goods & services and Capital Expenditure)

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	4,414,585.32	3,152,169.25	6,059,997.12	13,626,751.69
Social Services Delivery	223,319.96	991,704.17	14,985,917.06	16,200,941.19
Infrastructure Delivery and Management	686,221.17	314,190.00	4,589,640.40	5,590,051.57
Economic Development	1,056,295.72	2,417,315.00	12,614,276.01	16,087,886.73
Environmental Management	2,103,074.54	1,962,762.56	600,000.00	4,665,837.10
TOTAL	8,483,496.71	8,838,140.98	38,849,830.59	56,171,468.28

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: Ho West District Assembly											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Renovation of District Assembly Hall /Office	150,000	100%	150,000	0	150,000	150,000	0	0	0
2		Completion of DCE Bungalow at Dzolokpuita	629,957.00	100%	629,957.00	347,551.25	282405.75	282405.75	0	0	0
3		Completion of Avenui CHPS compound	597,471.00	100%	597,471.00	177,610.50	419,860.50	419,860.50	0	0	0
4		Completion of Tsyome CHPS compound	262,440.71	100%	262,440.71	48,250.25	214,190.46	214,190.46	0	0	0
5		Construction of 1No CHPs Compound at Bokorvikofe	971,537.42	0%	971,537.42	0	971,537.42	971,537.42	0	0	0
6		Construction of 1No 6 unit	993,074.84	25%	993,074.84	0	993,074.84	993,074.84	0	0	0

		Methodist JHS Block @ Tsito									
7		Completion of Tsito town council office	340,281.00	100%	340,281.00	273,425.85	66,855.15	66,855.15	0	0	0
8		Construction of 1No. CHPS Compound at Bakpe	971,537.42	48%	971,537.42	0	971,537.42	971,537.42	0	0	0
9		Rehabilitation of 1.8km Kpedze Todze Anagokofe Feeder Road(GPSNP 2)	388,027.27	100%	338,027.27	153,853.85	234,174.17	234,174.17	0	0	0
10		Drilled 15 No. Boreholes in some selected communities in the district	1,500,000.00	32%	1,500,000.00	244,737.76	1,255,262.24	1,255,262.24	0	0	0
11		Rehabilitation of 10No Boreholes in selected communities	443,074.84	0%	443,074.84	0	443,074.84	443,074.84	0	0	0
12		Construction of 1No. KG Block at Dzolokpuita EP school	450,000.00	0%	450,000.00	0	450,000.00	450,000.00	0	0	0
13		Construction of 1 No. 3 Unit JHS Block at	500,000.00	0%	500,000.00	0	500,000.00	500,000.00	0	0	0

		Islamic School Kpedze								
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Proposed Projects for the MTEF (2026-2029) – 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	Design and Construction of 24- Hour Economy Model Market	Construction of 24-Hour Economy Model market	DACF	10,740,876.01	Fully Feasibility Studies	
2	Construction of 1No CHPs Compound at Akome	Construction of CHPS compound	DACF	1,176,637.78	Fully Feasibility Studies	
3	Construction of 1No CHPs Compound at Helfi	Construction of CHPS compound	DACF	1,176,637.78	Fully Feasibility Studies	
4	Construction of 1No Kg Block @ Kpoeta Kpodzi E.P School	Construction of school block	DACF	604,185.10	Fully Feasibility Studies	
5	Construction of 1No 6 Unit Classroom block @ Amedzofe Demonstration Basic School	Construction of school block	DACF	1,139,828.18	Fully Feasibility Studies	
6	Construction of 1No 3 unit JHS School Block @ Awudome Kwanta Basic School	Construction of school block	DACF	609,262.28	Fully Feasibility Studies	
7	Construction of 1No. KG block @ Abutia Kloe	Construction of school block	DDF	1,200,000.00	Fully Feasibility Studies	
8	Drilling and mechanization of 11.No Boreholes with overhead Tank and Standpipes in selected communities	Drilling and mechanization of Boreholes	DACF	924,000.00	Fully Feasibility Studies	
9	Rehabilitation of 14No. Boreholes in selected communities	Rehabilitation of Boreholes	DACF	1,872,350.40	Fully Feasibility Studies	

10	Acquisition of land for final waste disposal site at Kpedze, Abutia kissiflui, Hlefi and Tsito	Acquisition of land for final waste disposal site	DACF	150,000.00	Fully Feasibility Studies
11	Supply of 1000 dual desk to schools district wide	Supply of school furniture	DACF	890,000.00	Fully Feasibility Studies
12	Supply of 700 mono desk to schools district wide	Supply of school furniture	DACF	385,000.00	Fully Feasibility Studies
13	Supply of 350 pieces of teachers table and chair for schools	Supply of teacher's furniture	DACF	668,074.84	Fully Feasibility Studies
14	Completion of DCE bungalow (Gov't. Flagship Project)	Completion of DCE bungalow	DACF	2,000,000.00	Fully Feasibility Studies
15	Renovation and expansion of Kissiflui and Dededo market	Renovation and expansion of market	DDF	1,793,000.00	Fully Feasibility Studies
16	Mounting of revenue barriers	Revenue barriers	IGF	180,400.00	Fully Feasibility Studies

PROPOSED PROGRAMME AND JUSTIFICATION FOR THE MTEF (2026-2029)

N /S	PRO-GRAMMES	IGF	GOG(GH¢)	DACF	DDF (GH¢)	MPCF (GH¢)	MSHAP (GH¢)	PWD FUND (GH¢)	DONOR	TOTAL BUDGET (GH¢)	JUSTIFICATION
		(GH¢)		(GH¢)					GPSNP(GH¢)		
1	Design and Construction of 24-Hour Economy Model	-	-	10,740,876.01	-	-	-	-	-	10,740,876.01	To improve economic activities
2	Construction of 1No CHPs Compound at Akome	-	-	1,176,637.78	-	-	-	-	-	1,176,637.78	To bridge the geographical gap in accessing health services
3	Construction of 1No CHPs Compound at Helfi	-	-	1,176,637.78	-	-	-	-	-	1,176,637.78	To bridge the geographical gap in accessing health services
4	Construction of 1No CHPs Compound at Abutia Bokorvikope	-	-	971,537.40	-	-	-	-	-	971,537.40	To bridge the geographical gap in accessing health services

5	Construction of Temporary Office Space at Dzolokpuita	-	-	604,185.10	-	-	-	-	-	604,185.10	To provide office space
6	Construction of 1No Kg Block @ Abutia Kloe E.P Basic School	-	-	-	1,200,000.00	-	-	-	-	1,200,000.00	To improve access to quality education
7	Construction of 1No 6 Unit Classroom block @ Amedzofe Demonstration Basic School	-	-	1,139,828.18	-	-	-	-	-	1,139,828.18	To improve access to quality education
8	Construction of 1No 3 unit JHS School Block @ Awudome Kwanta	-	-	609,262.28	-	-	-	-	-	609,262.28	To improve access to quality education

9	Drilling and Mechanization of 15 Boreholes in selected communities	-	-	1,255,262.26	-	-	-	-	-	1,255,262.26	To improve access to portable water
10	Drilling and mechanization of 11.No Boreholes with overhead Tank and Standpipes in selected communities(Tanve Bunya, Hulota New Twon, Kpedze Global, Anfoeta Kyebi,Do dome Awlime, Akoviefe, Avenui Technical Institute,	-	-	924,000.00	-	-	-	-	-	924,000.00	To improve access to portable water

	Tsasenu, Dededo, Tsito Area council and Dzokpuita James Town)										
1 1	Rehabilitation of 10 No Boreholes in 10 selected communities (Decentralized bungalow at Dzokpuita, District Magistrate Court at Dzokpuita, Helfi health centre, Dodome Awiasu, Dodome Tsikor, Kpedze Tekpor area,	-	-	443,074. 84	-	-	-	-	-	443,074 .84	To improve access to portable water

	Kpedze market, Kpedze R.C Basic school, Kpedze-Todze old site and Kpedze new site)										
1 2	Rehabilitation of 4No Bore-holes in selected communities(Akor viefef, Vuk-podzi(Avenuei Camp), Dodome Awlime, Dzakpata Kope(Bame))	-	-	664,612.26	-	-	-	-	-	664,612.26	To improve access to portable water
1 3	Other water projects	-	-	764,663.30	-	-	-	-	-	764,663.30	To improve access to portable water
1 4	Supply of 2000 dual desk	-	-	1,916,733.57	-	-	-	-	-	1,916,733.57	To provide adequate furniture to schools and offices

	to schools district wide										
15	Supply of 1400 mono desk to schools district wide	-	-	906,733.57	-	-	-	-	-	906,733.57	To provide adequate furniture to schools and offices
16	Supply of 700 pieces of teachers table and chair for schools	-	-	1,472,883.26	-	-	-	-	-	1,472,883.26	To provide adequate furniture to schools and offices
17	Mounting of revenue barriers	180,400.00	-	-	-	-	-	-	-	180,400.00	To enhance revenue generation
18	Renovation and expansion of Kissiflui and Dededo markets	-	-	-	1,793,000.00	-	-	-	-	1,793,000.00	To enable easy movement of vehicles and access to communities
19	Complete the rehabilitation of 1.8km feeder road at	-	-	-	-	-	-	-	388,027.76	388,027.76	Completion of access road from Kpedze Todze to Anagokofe

	Kpedze-Todze to Ana-gokofe										
20	Acquisition of land for final waste disposal site at Kpedze, Abutia kissiflui, Hlefi and Tsito	-	-	150,000.00	-	-	-	-	-	150,000.00	to acquire land for Final disposal site
21	Provision of 6 refuse containers to selected communities.	-	-	300,000.00	-	-	-	-	-	300,000.00	to promote sanitation health
22	Purchase of 3No Motor-bikes, Laptop and Printers	-	-	100,000.00	-	-	-	-	-	100,000.00	For easy access to communities and service delivery
23	Construction of 1No CHPS	-	-	971,537.42	-	-	-	-	-	971,537.42	To bridge the geographical gap in accessing health services

	Compound at Bakpe										
24	Construction of 1No. KG Block at Dzolokpuita EP school	-	-	450,000.00	-	-	-	-	-	450,000.00	To improve access to quality education
25	Construction of 1No. 6 Unit Classroom block at Methodist basic school Tsito	-	-	993,074.84	-	-	-	-	-	993,074.84	To improve access to quality education
26	Construction of 1 No. 3 Unit JHS Block at Islamic School Kpedze	-	-	500,000.00	-	-	-	-	-	500,000.00	To improve access to quality education
27	Renovation of District Assembly Hall /Office	-	-	150,000.00	-	-	-	-	-	150,000.00	Renovation of Assembly hall

28	Completion of DCE Bungalow (Gov't Flagship Project)	-	-	2,000,000.00	-	-	-	-	-	2,000,000.00	To provide residential accommodation for the DCE
29	Completion of DCE Bungalow at Dzokpuita	-	-	688,956.87	-	-	-	-	-	688,956.87	To provide residential accommodation for the DCE
30	Completion of Avenui CHPS compound	-	-	419,860.50	-	-	-	-	-	419,860.50	To bridge the geographical gap in accessing health services
31	Supply of furniture and fittings to DCE residency	-	-	150,000.00	-	-	-	-	-	150,000.00	To furnish DCE's residency
32	Electricity extension to Decentralised department bungalow at Dzokpuita	-	-	80,000.00	-	-	-	-	-	80,000.00	For access to electricity

33	Compensation of Assembly Land for office and residential buildings	-	-	120,000.00	-	-	-	-	-	120,000.00	Comepensation of Assembly Land
34	Completion of coastal development authority projects (Avatime SHS, Kpedze SHS, Abutia SHS and Dededo Market Toilets)	-	-	767,000.00	-	-	-	-	-	767,000.00	To provide toilet for coastal dev't projects
35	Completion of Tsito town council office	-	-	66,855.15	-	-	-	-	-	66,855.15	To complete the Tsito area council office
36	Completion of 10No. 2 Bedroom Self-Contained at	-	-	2,300,000.00	-	-	-	-	-	2,300,000.00	To provide residential accommodation for decentralised staff.

	Dzo- lokpuita										
3 7	Comple- tion of Tsyome CHPs Com- pound	-	-	214,190. 46	-	-	-	-	-	214,190 .46	To bridge the geo- graphical gap in ac- cessing health ser- vices
3 8	Purchase of Com- puter and Accesso- ries	-	-	80,000.0 0	-	-	-	-	-	80,000. 00	To provide computers and accessories to of- fices
3 9	Supply of office fur- niture	-	-	20,000.0 0	-	-	-	-	-	20,000. 00	To provide furniture for offices
4 0	Compen- sation of Employ- ees	150,860 .00	8,332,6 36.71	-	-	-	-	-	-	8,483,4 96.71	Compensation of Em- ployees
4 1	Internal manage- ment of organiza- tion	348,240 .00	577,200 .00	-	-	400,000 .00	-	-	-	1,325,4 40.00	To enhance em- ployee's productivity
4 2	VRCC Pro- grammes support/ Volta fair			30,000.0 0	-	-	-	-	-	30,000. 00	To assist the VRCC to play its responsibilities

43	National Day / Official Celebrations	10,000.00		100,000.00	-	-	-	-	-	110,000.00	To support national programme
44	Service of Official Vehicle, Plant & Equipment	15,000.00		120,648.43	-	-	-	-	-	135,648.43	To ensure the continuous functioning of assembly movable assets
45	Coordination and Harmonization of data		4,874.00		-	-	-	-	-	4,874.00	To ensure effective monitory & data collection
46	Town Hall meeting			70,000.00	-	-	-	-	-	70,000.00	To ensure value for money is achieve
47	Support for Capacity building	100,000.00	4,874.00	100,000.00	-	30,000.00	-	-	-	234,874.00	To support staff acquire more skill improve service delivery
48	Support to Sub-Structure			30,000.00	-	-	-	-	-	30,000.00	To equip sub structure to improve on its functionality
49	NALAG			75,304.82	-	-	-	-	-	75,304.82	To support NALAG activities
50	Liquid waste management			61,498.70	-	-	-	-	-	61,498.70	To support liquid waste management

51	Fumigation/ Disinfection			366,275.00	-	-	-	-	-	366,275.00	To support fumigation related activities
52	Malaria and HIV/AIDS Activities				-	-	115,663.78	-	-	115,663.78	To reduce stigmatization and improve testing
53	GPSNP activities				-	-	-	-	2,326,870.00	2,326,870.00	To improve on climate change mitigation
54	Support to Agric Activities (seedling supply & others)		12,445.00	60,000.00	-	-	-	-	-	72,445.00	To improve on local economic production
55	Street naming and property addressing system (SNAP)		7,328.00		-	-	-	-	-	7,328.00	To promote efficient special planning
56	Sports Recreational and culture	16,000.00		117,648.43	-	226,507.25	-	-	-	360,155.68	To promote sports and culture
57	Supervision and regulation of infrastructure		9,862.00	97,000.00	-	100,000.00	-	-	-	206,862.00	To promote infrastructure delivery

	ture de- velop- ment										
5 8	Treasury and Ac- counting activities	2,500.0 0	2,000.0 0	4,000.00	2,000.0 0	4,000.0 0	2,000.0 0	2,000.00	4,000.00	22,500. 00	To pay bank charges
5 9	Gender empow- erment and main- stream- ing and PWD ac- tivities		14,822. 00					861,218. 39		876,040 .39	To promote gender equality
6 0	Support for trade, Industry and Tour- ism	1,000.0 0		17,000.0 0						18,000. 00	To promote tourism
6 1	Purchase of office consum- ables, station- ary & Of- fice facili- ties	14,000. 00		115,020. 75						129,020 .75	To enhance productiv- ity and service delivery
6 2	Protocol Services	39,000. 00		155,304. 82		300,000 .00				494,304 .82	To carryout protocol services

63	Self -help projects (support to communities by providing cement, building materials & others)					100,000.00				100,000.00	To support communities-initiated projects and programmes
64	Repairs of office building	6,000.00								6,000.00	To ensure the assembly office are in good condition
65	Public Education and Sensitization	7,000.00		15,000.00						22,000.00	To enlighten the communities about Assembly programmes
66	Preparation of Plan and Composite Budget			50,000.00						50,000.00	To ensure effective implementation of district Plan & Budget
67	Scholarship and Bursaries to brilliant but needy students			1,000.00		200,000.00				201,000.00	To assist brilliant but needy student
68	Sanitation Im-	12,000.00		1,374,035.61						1,386,035.61	To promote sanitation improvement

	provement activities										
	TOTAL	902,000.00	8,966,041.71	38,248,139.39	2,995,000.00	1,360,507.25	117,663.78	863,218.39	2,718,897.76	56,171,468.28	

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	8,483,497		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	12,632,276		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,399,315		
220202 220202 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	4,874		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,328		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,896,502		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	9,159,918		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	24,874		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	56,171,468	22,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,055,516		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,046,065		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,562,763		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls	0	876,040		
Grand Total ¢	56,171,468	56,171,468	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
143 02 00 001 22				
Finance, ,	56,171,468.28	0.00	0.00	0.00
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0004 REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	55,269,468.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,909,836.71	0.00	0.00	0.00
1331002 DACF - Assembly	39,229,021.56	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	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	56,205.00	0.00	0.00	0.00
1331011 District Development Facility	2,995,000.00	0.00	0.00	0.00
Development Levy	186,200.00	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	104,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,000.00	0.00	0.00	0.00
Official Liquidation Fees	705,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	293,305.00	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
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
1422115 Cold storage facilities	1,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	32,996.12	0.00	0.00	0.00
1422159 Comm. Mast Permit	54,398.88	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	48,800.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423078 Business registration	93,200.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	8,000.00	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
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	2,000.00	0.00	0.00	0.00
General Negligence Related Fines	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
Grand Total	56,171,468.28	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	56,171,468	56,256,303	56,733,183
Management and Administration	0	0	0	13,626,752	13,670,898	13,763,019
SP1.1: General Administration	0	0	0	13,499,431	13,542,601	13,634,425
21 Compensation of employees [GFS]	0	0	0	4,317,012	4,360,182	4,360,182
211 Child Education Grant (Foreign Mission)	0	0	0	4,287,012	4,329,882	4,329,882
21110 Established Post	0	0	0	4,166,152	4,207,814	4,207,814
21111 Non Established Post	0	0	0	110,860	111,969	111,969
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,100	10,100
212 Imputed Social Contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Gratuity	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	2,444,116	2,444,116	2,468,558
221 Vehicle Registration	0	0	0	2,444,116	2,444,116	2,468,558
22101 Value Books	0	0	0	821,528	821,528	829,743
22102 Utilities	0	0	0	46,000	46,000	46,460
22104 Rentals/Lease	0	0	0	26,000	26,000	26,260
22105 Vehicle Registration	0	0	0	374,240	374,240	377,982
22106 Maintenance of Office Equipment	0	0	0	111,648	111,648	112,765
22107 Training, Seminar and Conference Cost	0	0	0	264,000	264,000	266,640
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	728,200	728,200	735,482
22111 Medical Claims- Medicines	0	0	0	22,500	22,500	22,725
28 Other expense	0	0	0	678,305	678,305	685,088
281 Rent	0	0	0	25,000	25,000	25,250
28141 Rent	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	653,305	653,305	659,838
28210 Dividend Paid By SOEs	0	0	0	653,305	653,305	659,838
31 Non Financial Assets	0	0	0	6,059,997	6,059,997	6,120,597
311 WIP - Laboratories	0	0	0	5,939,997	5,939,997	5,999,397
31111 Hostels	0	0	0	4,988,957	4,988,957	5,038,846
31112 WIP - Laboratories	0	0	0	821,040	821,040	829,251
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	80,000	80,000	80,800
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	120,000	120,000	121,200
31411 Land	0	0	0	120,000	120,000	121,200
SP1.2: Finance and Revenue Mobilization	0	0	0	97,573	98,549	98,549
21 Compensation of employees [GFS]	0	0	0	97,573	98,549	98,549
211 Child Education Grant (Foreign Mission)	0	0	0	97,573	98,549	98,549
21110 Established Post	0	0	0	97,573	98,549	98,549
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	4,874	4,874	4,923
22 Use of goods and services	0	0	0	4,874	4,874	4,923
221 Vehicle Registration	0	0	0	4,874	4,874	4,923
22105 Vehicle Registration	0	0	0	4,874	4,874	4,923
SP1.5: Human Resource Management	0	0	0	24,874	24,874	25,123

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	24,874	24,874	25,123
221 Vehicle Registration	0	0	0	24,874	24,874	25,123
22105 Vehicle Registration	0	0	0	4,874	4,874	4,923
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	16,200,941	16,203,174	16,362,951
SP2.1 Education, youth & Sports Services	0	0	0	10,055,516	10,055,516	10,156,071
31 Non Financial Assets	0	0	0	10,055,516	10,055,516	10,156,071
311 WIP - Laboratories	0	0	0	10,055,516	10,055,516	10,156,071
31112 WIP - Laboratories	0	0	0	4,892,165	4,892,165	4,941,087
31113 Perimeter Protection/ Fence	0	0	0	867,000	867,000	875,670
31131 Fuel Tanks	0	0	0	4,296,350	4,296,350	4,339,314
SP2.2 Public Health Services and Management	0	0	0	5,046,065	5,046,065	5,096,526
22 Use of goods and services	0	0	0	115,664	115,664	116,820
221 Vehicle Registration	0	0	0	115,664	115,664	116,820
22101 Value Books	0	0	0	37,064	37,064	37,435
22105 Vehicle Registration	0	0	0	18,591	18,591	18,777
22107 Training, Seminar and Conference Cost	0	0	0	60,009	60,009	60,609
31 Non Financial Assets	0	0	0	4,930,401	4,930,401	4,979,705
311 WIP - Laboratories	0	0	0	4,930,401	4,930,401	4,979,705
31112 WIP - Laboratories	0	0	0	4,930,401	4,930,401	4,979,705
SP2.3 Social Welfare and Community Development	0	0	0	1,099,360	1,101,594	1,110,354
21 Compensation of employees [GFS]	0	0	0	223,320	225,553	225,553
211 Child Education Grant (Foreign Mission)	0	0	0	223,320	225,553	225,553
21110 Established Post	0	0	0	223,320	225,553	225,553
22 Use of goods and services	0	0	0	606,040	606,040	612,101
221 Vehicle Registration	0	0	0	606,040	606,040	612,101
22101 Value Books	0	0	0	503,044	503,044	508,075
22105 Vehicle Registration	0	0	0	41,778	41,778	42,195
22107 Training, Seminar and Conference Cost	0	0	0	61,218	61,218	61,831
28 Other expense	0	0	0	270,000	270,000	272,700
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	272,700
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	272,700
Infrastructure Delivery and Management	0	0	0	5,590,052	5,596,914	5,645,952
SP3.1 Physical and Spatial Planning Development	0	0	0	223,040	225,197	225,270
21 Compensation of employees [GFS]	0	0	0	215,712	217,869	217,869
211 Child Education Grant (Foreign Mission)	0	0	0	215,712	217,869	217,869
21110 Established Post	0	0	0	215,712	217,869	217,869
22 Use of goods and services	0	0	0	7,328	7,328	7,401
221 Vehicle Registration	0	0	0	7,328	7,328	7,401
22101 Value Books	0	0	0	7,328	7,328	7,401
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,367,012	5,371,717	5,420,682

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	470,509	475,214	475,214
211 Child Education Grant (Foreign Mission)	0	0	0	470,509	475,214	475,214
21110 Established Post	0	0	0	470,509	475,214	475,214
22 Use of goods and services	0	0	0	306,862	306,862	309,931
221 Vehicle Registration	0	0	0	306,862	306,862	309,931
22101 Value Books	0	0	0	6,062	6,062	6,123
22105 Vehicle Registration	0	0	0	300,800	300,800	303,808
31 Non Financial Assets	0	0	0	4,589,640	4,589,640	4,635,537
311 WIP - Laboratories	0	0	0	4,589,640	4,589,640	4,635,537
31113 Perimeter Protection/ Fence	0	0	0	388,028	388,028	391,908
31131 Fuel Tanks	0	0	0	4,201,613	4,201,613	4,243,629
Economic Development	0	0	0	16,087,887	16,098,450	16,248,766
SP4.1 Trade, Tourism and Industrial Development	0	0	0	12,632,276	12,632,276	12,758,599
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Vehicle Registration	0	0	0	18,000	18,000	18,180
22101 Value Books	0	0	0	7,000	7,000	7,070
22106 Maintenance of Office Equipment	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	12,614,276	12,614,276	12,740,419
311 WIP - Laboratories	0	0	0	12,614,276	12,614,276	12,740,419
31113 Perimeter Protection/ Fence	0	0	0	12,614,276	12,614,276	12,740,419
SP4.2 Agricultural Services and Management	0	0	0	3,455,611	3,466,174	3,490,167
21 Compensation of employees [GFS]	0	0	0	1,056,296	1,066,859	1,066,859
211 Child Education Grant (Foreign Mission)	0	0	0	1,056,296	1,066,859	1,066,859
21110 Established Post	0	0	0	1,056,296	1,066,859	1,066,859
22 Use of goods and services	0	0	0	2,399,315	2,399,315	2,423,308
221 Vehicle Registration	0	0	0	2,399,315	2,399,315	2,423,308
22101 Value Books	0	0	0	1,240,870	1,240,870	1,253,279
22105 Vehicle Registration	0	0	0	1,053,645	1,053,645	1,064,181
22106 Maintenance of Office Equipment	0	0	0	6,800	6,800	6,868
22107 Training, Seminar and Conference Cost	0	0	0	98,000	98,000	98,980
Environmental and Sanitation Management	0	0	0	4,665,837	4,686,868	4,712,495
SP5.2 Natural Resource Conservation and Management	0	0	0	4,665,837	4,686,868	4,712,495
21 Compensation of employees [GFS]	0	0	0	2,103,075	2,124,105	2,124,105
211 Child Education Grant (Foreign Mission)	0	0	0	2,103,075	2,124,105	2,124,105
21110 Established Post	0	0	0	2,103,075	2,124,105	2,124,105
22 Use of goods and services	0	0	0	1,812,763	1,812,763	1,830,890
221 Vehicle Registration	0	0	0	1,812,763	1,812,763	1,830,890
22101 Value Books	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	763,979	763,979	771,618
22103 General Cleaning	0	0	0	37,000	37,000	37,370
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	831,784	831,784	840,102
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	90,000	90,000	90,900
273 Employer Social Benefits in Cash	0	0	0	90,000	90,000	90,900
27311 Employer Social Benefits in Cash	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	630,000	630,000	636,300
311 WIP - Laboratories	0	0	0	480,000	480,000	484,800
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31122 Sports Equipment	0	0	0	30,000	30,000	30,300
31131 Fuel Tanks	0	0	0	20,000	20,000	20,200
314 Service Concession Arrangemant (PPP)_Transport Infrastr structure and Equipment	0	0	0	150,000	150,000	151,500
31411 Land	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	56,171,468	56,256,303	56,733,183

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	8,909,837
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]			8,332,637
Objective	000000	Compensation of Employees								8,332,637
Program	91001	Management and Administration								4,263,725
Sub-Program	91001001	SP1.1: General Administration								4,166,152
Operation	000000			0.0	0.0	0.0			4,166,152	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						4,166,152	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								97,573
Operation	000000			0.0	0.0	0.0			97,573	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						97,573	
Program	91006	Social Services Delivery								223,320
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								223,320
Operation	000000			0.0	0.0	0.0			223,320	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						223,320	
Program	91007	Infrastructure Delivery and Management								686,221
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								215,712
Operation	000000			0.0	0.0	0.0			215,712	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						215,712	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								470,509
Operation	000000			0.0	0.0	0.0			470,509	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						470,509	
Program	91008	Economic Development								1,056,296
Sub-Program	91008002	SP4.2 Agricultural Services and Management								1,056,296
Operation	000000			0.0	0.0	0.0			1,056,296	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						1,056,296	
Program	91009	Environmental and Sanitation Management								2,103,075
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management								2,103,075

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	000000			0.0	0.0	0.0	2,103,075	
Child Education Grant (Foreign Mission)							2,103,075	
2111001 Established Post							2,103,075	
Use of goods and services							577,200	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					577,200	
Program	91001	Management and Administration					577,200	
Sub-Program	91001001	SP1.1: General Administration					577,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	577,200
Vehicle Registration							577,200	
2210905 Assembly Members Sittings All							577,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 706,100
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] 150,860

Objective	000000	Compensation of Employees						150,860
Program	91001	Management and Administration						150,860
Sub-Program	91001001	SP1.1: General Administration						150,860
Operation	000000		0.0	0.0	0.0			150,860

Child Education Grant (Foreign Mission)								120,860
2111101	Daily rated							10,000
2111102	Monthly Paid and Casual Labour							100,860
2111243	Transfer Grants							10,000
Imputed Social Contributions [GFS]								30,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							30,000

Use of goods and services 517,240

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						517,240
Program	91001	Management and Administration						517,240
Sub-Program	91001001	SP1.1: General Administration						517,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			364,240

Vehicle Registration								364,240
2210103	Refreshment Items							20,000
2210113	Feeding Cost							35,000
2210122	Value Books							15,000
2210201	Electricity charges							10,000
2210503	Fuel and Lubricants - Official Vehicles							101,740
2210509	Other Travel and Transportation							30,000
2210511	Local Travel Cost							66,500
2210710	Staff Development							25,000
2210801	Local Consultants Fees (Companies)							50,000
2210904	Substructure Allowances							8,000
2210909	Operational Enhancement Expenses							3,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 35,000

Vehicle Registration								35,000
2210101	Printed Material and Stationery							10,000
2210102	Office Facilities, Supplies and Accessories							4,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210603	Repairs of Office Buildings							5,000
2210604	Maintenance of Furniture and Fixtures							1,000
2210606	Maintenance of General Equipment							5,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 27,000

Vehicle Registration								27,000
2210411	Rental of Network and ICT Equipments							21,000
2210711	Public Education and Sensitization							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210902 Official Celebrations				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
		2210114 Rations				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210709 Seminars/Conferences/Workshops - Domestic				80,000
		Other expense				38,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				38,000
Program	91001	Management and Administration				38,000
Sub-Program	91001001	SP1.1: General Administration				38,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	38,000
		Rent				10,000
		2814101 Rent				10,000
		Dividend Paid By SOEs				28,000
		2821007 Court Expenses				1,000
		2821009 Donations				20,000
		2821010 Contributions				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	1,156,507
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408001	Ho					
Use of goods and services						656,507	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					656,507
Program	91001	Management and Administration					656,507
Sub-Program	91001001	SP1.1: General Administration					656,507
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000	
		Vehicle Registration				400,000	
		2210108 Construction Material				400,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	226,507	
		Vehicle Registration				226,507	
		2210118 Sports, Recreational and Cultural Materials				100,000	
		2210120 Purchase of Petty Tools/Implements				66,507	
		2210617 Street Lights/Traffic Lights				60,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000	
		Vehicle Registration				30,000	
		2210709 Seminars/Conferences/Workshops - Domestic				30,000	
Other expense						500,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					500,000
Program	91001	Management and Administration					500,000
Sub-Program	91001001	SP1.1: General Administration					500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000	
		Dividend Paid By SOEs				200,000	
		2821019 Scholarship and Bursaries				200,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	300,000	
		Dividend Paid By SOEs				300,000	
		2821009 Donations				300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,870,971
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta				
Location Code	0408001	Ho				
Use of goods and services						670,669
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				670,669
Program	91001	Management and Administration				670,669
Sub-Program	91001001	SP1.1: General Administration				670,669
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,000
Vehicle Registration						155,000
2210103 Refreshment Items						10,000
2210113 Feeding Cost						5,000
2210201 Electricity charges						36,000
2210509 Other Travel and Transportation						24,000
2210511 Local Travel Cost						50,000
2210904 Substructure Allowances						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	240,669
Vehicle Registration						240,669
2210101 Printed Material and Stationery						67,000
2210102 Office Facilities, Supplies and Accessories						48,021
2210120 Purchase of Petty Tools/Implements						5,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210605 Maintenance of Machinery and Plant						4,000
2210606 Maintenance of General Equipment						2,000
2210617 Street Lights/Traffic Lights						30,648
2210623 Maintenance of Office Equipment						4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210411 Rental of Network and ICT Equipments						5,000
2210711 Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210114 Rations						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210113 Feeding Cost						5,000
2210503 Fuel and Lubricants - Official Vehicles						12,000
2210709 Seminars/Conferences/Workshops - Domestic						28,000
2210711 Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	140,305
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					140,305
Program	91001	Management and Administration					140,305
Sub-Program	91001001	SP1.1: General Administration					140,305
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
		Rent					15,000
	2814101	Rent					15,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	125,305
		Dividend Paid By SOEs					125,305
	2821009	Donations					19,000
	2821010	Contributions					105,305
	2821019	Scholarship and Bursaries					1,000
						Non Financial Assets	6,059,997
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					6,059,997
Program	91001	Management and Administration					6,059,997
Sub-Program	91001001	SP1.1: General Administration					6,059,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	6,059,997
		WIP - Laboratories					5,939,997
	3111153	WIP - Bungalows/Flat					4,988,957
	3111255	WIP - Office Buildings					821,040
	3112208	Computers and Accessories					50,000
	3113151	WIP - Electrical Networks					80,000
		Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment					120,000
	3141101	Land					120,000
						Total Cost Centre	17,643,415

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

				Use of goods and services		2,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211101 Bank Charges						2,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		2,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta			
Location Code	0408001	Ho			

				Use of goods and services		2,500
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001001	SP1.1: General Administration				2,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2211101 Bank Charges						2,500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		4,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta			
Location Code	0408001	Ho			

				Use of goods and services		4,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2211101 Bank Charges						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		6,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta			
Location Code	0408001	Ho			

				Use of goods and services		6,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2211101 Bank Charges						6,000

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

				Use of goods and services		2,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211101 Bank Charges						2,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13027		<i>Total By Fund Source</i>		4,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta			
Location Code	0408001	Ho			

				Use of goods and services		4,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2211101 Bank Charges						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1430200001	Ho West - Dzolokpuita Finance Volta					
Location Code	0408001	Ho					
Use of goods and services						2,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	2,000	
Vehicle Registration						2,000	
2211101 Bank Charges						2,000	
<i>Total Cost Centre</i>						22,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000
WIP - Laboratories					100,000
3111353 WIP - Toilets					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	8,755,516
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	8,755,516
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			8,755,516
Program	91006	Social Services Delivery			8,755,516
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			8,755,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		8,755,516
WIP - Laboratories					8,755,516
3111256 WIP - School Buildings					3,692,165
3111353 WIP - Toilets					767,000
3113160 WIP - Furniture and Fittings					4,296,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,200,000
Function Code	70911	Pre-primary education		
Organisation	1430302001	Ho West - Dzolokpuita_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	1,200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,200,000
Program	91006	Social Services Delivery			1,200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,200,000
WIP - Laboratories					1,200,000
3111256 WIP - School Buildings					1,200,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services					
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta					
Location Code	0408001	Ho					
Use of goods and services						12,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					12,000
Program	91009	Environmental and Sanitation Management					12,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					12,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	12,000
Vehicle Registration						12,000	
	2210205	Sanitation Charges					5,000
	2210301	Cleaning Materials					7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,550,763
Function Code	70740	Public health services				
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta				
Location Code	0408001	Ho				
Use of goods and services						1,800,763
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,800,763
Program	91009	Environmental and Sanitation Management				1,800,763
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				1,800,763
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,800,763
Vehicle Registration						1,800,763
	2210101	Printed Material and Stationery				10,000
	2210113	Feeding Cost				60,000
	2210120	Purchase of Petty Tools/Implements				20,000
	2210205	Sanitation Charges				758,979
	2210301	Cleaning Materials				30,000
	2210408	Rental of Furniture and Fittings				5,000
	2210409	Rental of Plant and Equipment				15,000
	2210503	Fuel and Lubricants - Official Vehicles				691,784
	2210509	Other Travel and Transportation				130,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				55,000
	2210711	Public Education and Sensitization				15,000
Social benefits [GFS]						90,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				90,000
Program	91009	Environmental and Sanitation Management				90,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				90,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	90,000
Employer Social Benefits in Cash						90,000
	2731101	Workman Compensation				90,000
Other expense						30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
	2821009	Donations				30,000
Non Financial Assets						630,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				630,000
Program	91009	Environmental and Sanitation Management				630,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				630,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	630,000
WIP - Laboratories						480,000
	3111319	Containers / Bins				300,000
	3112105	Motor Bike, bicycles etc				130,000
	3112208	Computers and Accessories				30,000
	3113108	Furniture and Fittings				20,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						150,000
	3141101	Land				150,000
Total Cost Centre						2,562,763

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,046,065
Function Code	70731	General hospital services (IS)					
Organisation	1430403001	Ho West - Dzolokpuita Health Hospital services Volta					
Location Code	0408001	Ho					
Use of goods and services						115,664	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,664
Program	91006	Social Services Delivery					115,664
Sub-Program	91006002	SP2.2 Public Health Services and Management					115,664
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	115,664
Vehicle Registration						115,664	
2210103 Refreshment Items						24,709	
2210113 Feeding Cost						12,355	
2210503 Fuel and Lubricants - Official Vehicles						6,236	
2210509 Other Travel and Transportation						12,355	
2210709 Seminars/Conferences/Workshops - Domestic						6,236	
2210711 Public Education and Sensitization						53,773	
Non Financial Assets						4,930,401	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,930,401
Program	91006	Social Services Delivery					4,930,401
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,930,401
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,930,401
WIP - Laboratories						4,930,401	
3111253 WIP - Health Centres						4,930,401	
Total Cost Centre						5,046,065	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,445
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408001	Ho		

				Use of goods and services	12,445	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			12,445	
Program	91008	Economic Development			12,445	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,445	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	12,445
Vehicle Registration					12,445	
	2210503	Fuel and Lubricants - Official Vehicles			3,645	
	2210606	Maintenance of General Equipment			6,800	
	2210711	Public Education and Sensitization			2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408001	Ho		

				Use of goods and services	60,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
	2210116	Chemicals and Consumables			30,000	
	2210120	Purchase of Petty Tools/Implements			30,000	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13027					<i>Total By Fund Source</i>	2,326,870	
Function Code	70421	Agriculture cs						
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta						
Location Code	0408001	Ho						
Use of goods and services						2,326,870		
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					2,326,870	
Program	91008	Economic Development					2,326,870	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,326,870	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	2,326,870
Vehicle Registration						2,326,870		
2210116 Chemicals and Consumables						380,870		
2210120 Purchase of Petty Tools/Implements						800,000		
2210503 Fuel and Lubricants - Official Vehicles						600,000		
2210509 Other Travel and Transportation						450,000		
2210709 Seminars/Conferences/Workshops - Domestic						96,000		
Total Cost Centre						2,399,315		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,328
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta					
Location Code	0408001	Ho					
Use of goods and services						7,328	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,328
Program	91007	Infrastructure Delivery and Management					7,328
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,328
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	7,328
Vehicle Registration						7,328	
	2210102	Office Facilities, Supplies and Accessories					4,078
	2210120	Purchase of Petty Tools/Implements					3,250
Total Cost Centre						7,328	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	14,822
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	14,822	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			14,822	
Program	91006	Social Services Delivery			14,822	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			14,822	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	14,822

Vehicle Registration					14,822
2210101	Printed Material and Stationery				2,000
2210113	Feeding Cost				1,044
2210503	Fuel and Lubricants - Official Vehicles				8,978
2210509	Other Travel and Transportation				2,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	861,218
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	591,218	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			591,218	
Program	91006	Social Services Delivery			591,218	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			591,218	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	591,218

Vehicle Registration					591,218
2210120	Purchase of Petty Tools/Implements				500,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210509	Other Travel and Transportation				10,000
2210711	Public Education and Sensitization				61,218

				Other expense	270,000	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			270,000	
Program	91006	Social Services Delivery			270,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			270,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	270,000

Dividend Paid By SOEs					270,000
2821009	Donations				250,000
2821019	Scholarship and Bursaries				20,000

Total Cost Centre 876,040

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	9,862
Function Code	70610	Housing development		
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta		
Location Code	0408001	Ho		

				Use of goods and services	9,862	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			9,862	
Program	91007	Infrastructure Delivery and Management			9,862	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			9,862	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,862

Vehicle Registration					9,862
2210102	Office Facilities, Supplies and Accessories				6,062
2210503	Fuel and Lubricants - Official Vehicles				3,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta		
Location Code	0408001	Ho		

				Use of goods and services	200,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000

Vehicle Registration					200,000
2210503	Fuel and Lubricants - Official Vehicles				200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,298,613
Function Code	70610	Housing development					
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta					
Location Code	0408001	Ho					
Use of goods and services							97,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					97,000
Program	91007	Infrastructure Delivery and Management					97,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					97,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		97,000
Vehicle Registration							97,000
2210503 Fuel and Lubricants - Official Vehicles							97,000
Non Financial Assets							4,201,613
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					4,201,613
Program	91007	Infrastructure Delivery and Management					4,201,613
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,201,613
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,201,613
WIP - Laboratories							4,201,613
3113108 Furniture and Fittings							150,000
3113162 WIP - Water Systems							4,051,613
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13027		<i>Total By Fund Source</i>				388,028
Function Code	70610	Housing development					
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta					
Location Code	0408001	Ho					
Non Financial Assets							388,028
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		388,028
WIP - Laboratories							388,028
3111308 Feeder Roads							388,028
Total Cost Centre							4,896,502

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	81,400
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzolokpuita Trade, Industry and Tourism Tourism Volta					
Location Code	0408001	Ho					
Use of goods and services						1,000	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					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	
2210611 Maintenance of Markets						1,000	
Non Financial Assets						80,400	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					80,400
Program	91008	Economic Development					80,400
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	80,400
WIP - Laboratories						80,400	
3111354 WIP - Markets						80,400	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,757,876
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzolokpuita Trade, Industry and Tourism Tourism Volta					
Location Code	0408001	Ho					
Use of goods and services							17,000
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					17,000
Program	91008	Economic Development					17,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					17,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210108 Construction Material							7,000
2210611 Maintenance of Markets							10,000
Non Financial Assets							10,740,876
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					10,740,876
Program	91008	Economic Development					10,740,876
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,740,876
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,740,876
WIP - Laboratories							10,740,876
3111354 WIP - Markets							10,740,876
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,793,000
Function Code	70473	Tourism					
Organisation	1431104001	Ho West - Dzolokpuita Trade, Industry and Tourism Tourism Volta					
Location Code	0408001	Ho					
Non Financial Assets							1,793,000
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					1,793,000
Program	91008	Economic Development					1,793,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,793,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,793,000
WIP - Laboratories							1,793,000
3111304 Markets							1,793,000
Total Cost Centre							12,632,276

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		4,874
Organisation	1431801001	Ho West - Dzolokpuita_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0408001	Ho		

			Use of goods and services		4,874	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			4,874	
Program	91001	Management and Administration			4,874	
Sub-Program	91001005	SP1.5: Human Resource Management			4,874	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,874

Vehicle Registration						4,874
2210509	Other Travel and Transportation					4,874

			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)		20,000
Organisation	1431801001	Ho West - Dzolokpuita_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0408001	Ho		

			Use of goods and services		20,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001005	SP1.5: Human Resource Management			20,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210710	Staff Development					20,000

Total Cost Centre 24,874

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,874
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1431901001	Ho West - Dzolokpuita_ Statistics_ Statistics_ Statistics_ Volta					
Location Code	0408001	Ho					
Use of goods and services						4,874	
Objective	220202	220202 - 9.c sgnfly increase acs to info & comm tech in LDCs					4,874
Program	91001	Management and Administration					4,874
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,874
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	4,874
Vehicle Registration						4,874	
2210503 Fuel and Lubricants - Official Vehicles						3,874	
2210509 Other Travel and Transportation						1,000	
Total Cost Centre						4,874	
Total Vote						56,171,468	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Ho West - Dzolokpuita	47,663,098	47,663,098	48,139,729
Consolidated Fund	3,347,429	3,347,429	3,380,903
11_Sustainable Cities and Communities	405,218	405,218	409,270
16_Peace, Justice, and Strong Institutions	583,200	583,200	589,032
2_Zero Hunger	2,339,315	2,339,315	2,362,708
5_Gender Equality	14,822	14,822	14,970
9_Industry, Innovation, and Infrastructure	4,874	4,874	4,923
DACF	43,564,529	43,564,529	44,000,174
11_Sustainable Cities and Communities	4,498,613	4,498,613	4,543,599
16_Peace, Justice, and Strong Institutions	8,041,478	8,041,478	8,121,893
2_Zero Hunger	12,610,876	12,610,876	12,736,985
3_Good Health and Well-Being	5,046,065	5,046,065	5,096,526
4_ Quality Education	9,955,516	9,955,516	10,055,071
5_Gender Equality	861,218	861,218	869,831
6_Clean Water and Sanitation	2,550,763	2,550,763	2,576,270
Retained Internally Generated	751,140	751,140	758,651
16_Peace, Justice, and Strong Institutions	557,740	557,740	563,317
2_Zero Hunger	81,400	81,400	82,214
4_ Quality Education	100,000	100,000	101,000
6_Clean Water and Sanitation	12,000	12,000	12,120
Grand Total	0	0	0
	47,663,098	47,663,098	48,139,729

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho West - Dzolokpuita	47,717,972	47,718,272	48,195,151
	30,000	30,300	30,300
	30,000	30,300	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,711,440	1,711,440	1,728,554
	577,200	577,200	582,972
	364,240	364,240	367,882
	600,000	600,000	606,000
	170,000	170,000	171,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	502,176	502,176	507,198
	35,000	35,000	35,350
	226,507	226,507	228,772
	240,669	240,669	243,076
910104 - INFORMATION, EDUCATION AND COMMUNICATION	42,000	42,000	42,420
	27,000	27,000	27,270
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	494,305	494,305	499,248
	39,000	39,000	39,390
	300,000	300,000	303,000
	155,305	155,305	156,858
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	190,000	190,000	191,900
	80,000	80,000	80,800
	30,000	30,000	30,300
	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,879,831	38,879,831	39,268,629
	180,400	180,400	182,204
	35,318,403	35,318,403	35,671,587
	388,028	388,028	391,908
	2,993,000	2,993,000	3,022,930
910202 - Trade Development and Promotion	18,000	18,000	18,180
	1,000	1,000	1,010
	17,000	17,000	17,170
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	2,399,315	2,399,315	2,423,308
	12,445	12,445	12,569
	60,000	60,000	60,600
	2,326,870	2,326,870	2,350,139

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Ho West - Dzolokpuita	47,717,972	47,718,272	48,195,151
70111 Exec. & leg. Organs (cs)	9,189,918	9,190,218	9,281,818
70112 Financial & fiscal affairs (CS)	52,248	52,248	52,770
70133 Overall planning & statistical services (CS)	7,328	7,328	7,401
70421 Agriculture cs	2,399,315	2,399,315	2,423,308
70473 Tourism	12,632,276	12,632,276	12,758,599
70610 Housing development	4,896,502	4,896,502	4,945,467
70731 General hospital services (IS)	5,046,065	5,046,065	5,096,526
70740 Public health services	2,562,763	2,562,763	2,588,390
70911 Pre-primary education	10,055,516	10,055,516	10,156,071
71040 Family and children	876,040	876,040	884,801
<i>Grand Total</i>	0	0	0
	47,717,972	47,718,272	48,195,151

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,328	7,328	7,401	7,401	29,459
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,328	7,328	7,401	7,401	29,459
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,328	7,328	7,401	7,401	29,459
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs		0	7,328	7,328	7,401	7,401	29,459
<i>Infrastructure Delivery and Management</i>		0	7,328	7,328	7,401	7,401	29,459
SP3.1 Physical and Spatial Planning Development		0	7,328	7,328	7,401	7,401	29,459
911002 - Land use and Spatial planning		0	7,328	7,328	7,401	7,401	29,459
Use of goods and services		0	7,328	7,328	7,401	7,401	29,459
Grand Total		0	7,328	7,328	7,401	7,401	29,459

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	14,822	14,822	14,970	14,970	59,584
61	2.9 GENDER EQUALITY	0	14,822	14,822	14,970	14,970	59,584
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	14,822	14,822	14,970	14,970	59,584
610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	14,822	14,822	14,970	14,970	59,584
	<i>Social Services Delivery</i>	0	14,822	14,822	14,970	14,970	59,584
	SP2.3 Social Welfare and Community Development	0	14,822	14,822	14,970	14,970	59,584
	910602 - Gender empowerment and mainstreaming	0	14,822	14,822	14,970	14,970	59,584
	Use of goods and services	0	14,822	14,822	14,970	14,970	59,584
Funding:12607 DACF Sources		0	861,218	861,218	869,831	869,831	3,462,098
61	2.9 GENDER EQUALITY	0	861,218	861,218	869,831	869,831	3,462,098
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	861,218	861,218	869,831	869,831	3,462,098
610302	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	861,218	861,218	869,831	869,831	3,462,098
	<i>Social Services Delivery</i>	0	861,218	861,218	869,831	869,831	3,462,098
	SP2.3 Social Welfare and Community Development	0	861,218	861,218	869,831	869,831	3,462,098
	910602 - Gender empowerment and mainstreaming	0	861,218	861,218	869,831	869,831	3,462,098
	Use of goods and services	0	591,218	591,218	597,131	597,131	2,376,698
	Other expense	0	270,000	270,000	272,700	272,700	1,085,400
Grand Total		0	876,040	876,040	884,801	884,801	3,521,682

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	22,307	22,307	22,530	22,530	89,674
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,445	12,445	12,569	12,569	50,029
1608	4.3 Modernise and enhance agricultural	0	12,445	12,445	12,569	12,569	50,029
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,445	12,445	12,569	12,569	50,029
	<i>Economic Development</i>	0	12,445	12,445	12,569	12,569	50,029
	SP4.2 Agricultural Services and Management	0	12,445	12,445	12,569	12,569	50,029
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssan)	0	12,445	12,445	12,569	12,569	50,029
	Use of goods and services	0	12,445	12,445	12,569	12,569	50,029
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	9,862	9,862	9,961	9,961	39,645
3901	8.1 Improve efficiency & effectiveness of road transp't	0	9,862	9,862	9,961	9,961	39,645
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,862	9,862	9,961	9,961	39,645
	<i>Infrastructure Delivery and Management</i>	0	9,862	9,862	9,961	9,961	39,645
	SP3.2 Public Works, Rural Housing and Water Management	0	9,862	9,862	9,961	9,961	39,645
	911101 - Supervision and regulation of infrastructure development	0	9,862	9,862	9,961	9,961	39,645
	Use of goods and services	0	9,862	9,862	9,961	9,961	39,645
Funding:12200 Retained Internally Generate		0	12,000	12,000	12,120	12,120	48,240
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	12,000	12,000	12,120	12,120	48,240
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	12,000	12,000	12,120	12,120	48,240
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	12,000	12,000	12,120	12,120	48,240
	<i>Environmental and Sanitation Management</i>	0	12,000	12,000	12,120	12,120	48,240
	SP5.2 Natural Resource Conservation and Management	0	12,000	12,000	12,120	12,120	48,240
	910901 - Environmental sanitation Management	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	202,000	804,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	200,000	200,000	202,000	202,000	804,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	6,909,375	6,909,375	6,978,469	6,978,469	27,775,688
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
1608	4.3 Modernise and enhance agricultural	0	60,000	60,000	60,600	60,600	241,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	60,000	60,000	60,600	60,600	241,200
	<i>Economic Development</i>	0	60,000	60,000	60,600	60,600	241,200
	SP4.2 Agricultural Services and Management	0	60,000	60,000	60,600	60,600	241,200
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninessan)	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,298,613	4,298,613	4,341,599	4,341,599	17,280,423
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,298,613	4,298,613	4,341,599	4,341,599	17,280,423
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,298,613	4,298,613	4,341,599	4,341,599	17,280,423
	<i>Infrastructure Delivery and Management</i>	0	4,298,613	4,298,613	4,341,599	4,341,599	17,280,423
	SP3.2 Public Works, Rural Housing and Water Management	0	4,298,613	4,298,613	4,341,599	4,341,599	17,280,423
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,201,613	4,201,613	4,243,629	4,243,629	16,890,483
	Non Financial Assets	0	4,201,613	4,201,613	4,243,629	4,243,629	16,890,483
	911101 - Supervision and regulation of infrastructure development	0	97,000	97,000	97,970	97,970	389,940
	Use of goods and services	0	97,000	97,000	97,970	97,970	389,940

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,550,763	2,550,763	2,576,270	2,576,270	10,254,065
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,550,763	2,550,763	2,576,270	2,576,270	10,254,065
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,550,763	2,550,763	2,576,270	2,576,270	10,254,065
	Environmental and Sanitation Management	0	2,550,763	2,550,763	2,576,270	2,576,270	10,254,065
	SP5.2 Natural Resource Conservation and Management	0	2,550,763	2,550,763	2,576,270	2,576,270	10,254,065
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	630,000	630,000	636,300	636,300	2,532,600
	Non Financial Assets	0	630,000	630,000	636,300	636,300	2,532,600
	910901 - Environmental sanitation Management	0	1,920,763	1,920,763	1,939,970	1,939,970	7,721,465
	Use of goods and services	0	1,800,763	1,800,763	1,818,770	1,818,770	7,239,065
	Social benefits [GFS]	0	90,000	90,000	90,900	90,900	361,800
	Other expense	0	30,000	30,000	30,300	30,300	120,600
Funding:13027 Consolidated Fund Sources		0	2,714,898	2,714,898	2,742,047	2,742,047	10,913,889
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	2,326,870	2,326,870	2,350,139	2,350,139	9,354,017
1608	4.3 Modernise and enhance agricultural	0	2,326,870	2,326,870	2,350,139	2,350,139	9,354,017
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,326,870	2,326,870	2,350,139	2,350,139	9,354,017
	Economic Development	0	2,326,870	2,326,870	2,350,139	2,350,139	9,354,017
	SP4.2 Agricultural Services and Management	0	2,326,870	2,326,870	2,350,139	2,350,139	9,354,017
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	2,326,870	2,326,870	2,350,139	2,350,139	9,354,017
	Use of goods and services	0	2,326,870	2,326,870	2,350,139	2,350,139	9,354,017
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	388,028	388,028	391,908	391,908	1,559,872
3901	8.1 Improve efficiency & effectiveness of road transp't	0	388,028	388,028	391,908	391,908	1,559,872
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	388,028	388,028	391,908	391,908	1,559,872
	Infrastructure Delivery and Management	0	388,028	388,028	391,908	391,908	1,559,872
	SP3.2 Public Works, Rural Housing and Water Management	0	388,028	388,028	391,908	391,908	1,559,872
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	388,028	388,028	391,908	391,908	1,559,872
	Non Financial Assets	0	388,028	388,028	391,908	391,908	1,559,872

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<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>9,858,580</i>	<i>9,858,580</i>	<i>9,957,166</i>	<i>9,957,166</i>	<i>39,631,491</i>