



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**HO WEST DISTRICT ASSEMBLY**

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## Introduction

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. In accordance with this provision, the Ho West District Assembly prepares its 2017-2019 Composite Budget.

## Establishment

The Ho West Assembly was established by the Legislative Instrument (LI) 2083 of 2012. It is the highest political and administrative authority in the District.

## Population

The population of the District stood at 94,600 as shown in Table1 (2010 Population and Housing Census). There are 45,361 males representing 48% and 49,239 females representing 52% of the total population.

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

**Table 1.0: Population Distribution by Age and Sex**

<u>Age Group</u>	<u>Both Sexes</u>	<u>Male</u>	<u>Female</u>
All Ages	94,600	45,361	49,239
0 – 9	23,676	11,988	11,688
10 – 19	19,806	10,525	9,281
20 – 29	12,854	5,977	6,877
30 – 39	10,327	4,629	5,698
40 – 49	9,453	4,262	5,191
50 – 59	7,473	3,393	4,080
60+	11,011	4,587	6,424

**Source: Ghana Statistical Service, 2010 Population and Housing Census**

## District Economy:

### **Agricultural Potentials**

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

### **Roads**

In the Ho West District there are 117km representing 14% of tarred roads while 713km representing 86% accounts for untarred roads. In all, the total road network is estimated at 830km and all these roads are motorable. Nevertheless, there are some inaccessible communities within the District such as Kpoeta-Adorfe, Kpedze-Aflabonu, Abutia-Dzanyodake, Avetakpo, Avatime-Tanve Bunya and others.

## **Education**

### **Literacy**

The Ho West District has a literacy rate of 85.9 percent of people eleven years and older while 14.1 percent are not literate. This means that the Ho West District has very low illiteracy rate of 14.1 percent. This is worth mentioning because it has great implications for policy.

**Table 1.1 Educational Institutions**

TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE
COLLEGE OF EDUCATION	1
SENIOR HIGH SCHOOL	7
TECHNICAL INSTITUTION	2
JUNIOR HIGH SCHOOL	49
PRIMARY SCHOOL	80
KINDERGARTEN	77

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

**Table 1.2 Health Facilities**

TYPE OF HEALTH FACILITY	NUMBER AVAILABLE
PRIVATE CLINIC	2
PRIVATE MATERNITY HOME	2
HEALTH CENTRE	12
COMMUNITY HEALTH BASED PLANNING SERVICE (CHPS)	11
Total	27

These health facilities are manned by inadequate staff. There is the therefore for more qualified professionals such as midwives, physician assistants, laboratory technicians among others.

With the creation of the Ho West District Assembly there is the need for a District Hospital to cater for the health needs of the entire district.

### **Environment**

#### **Location and Size**

The District is located between latitudes 6.33° 32” N and 6.93° 63” N and longitudes 0.17° 45” E and 0.53° 39” E. It shares boundaries with Adaklu District to the South, Afadjato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 1,002.79 square kilometers and a population density of 94.3, which means on the average there are about 94 persons per square kilometer in Ho West District.

#### **Tourism**

The District has a lot of untapped potentials which need to be harnessed.

Tourist attractions are numerous, some of which are as follows:

Ayie – fie Waterfalls, Amedzofe Waterfalls, Mount Gemi, Handicrafts, Ancient Colonial Buildings and Ancestral Caves at Amedzofe, Kalakpa Resource Game Reserve at Abutia. There are 5 guest houses and one 2- star hotel in the District. Restaurants, drinking and chop bars exist in the District. These potentials could be exploited by private investors through Public-Private Partnership.

## **Temperature**

Mean temperature in the District ranges between 22° C and 32° C.

The rainfall pattern is characterized by two main rainy seasons referred to as the major and minor seasons.

## **Vegetation**

The District falls into two main types of vegetation zones, these are the moist semi-deciduous forest which mostly covers the highlands in the District and savannah woodland. There are several soil types in the District. These are Forest soil which includes forest ochrosols, lethosols and intergrades soil found in the mountainous and wetter areas in the District.

## **Relief**

The general relief of the District falls into two main parts: mountainous and lowland areas. The mountainous areas have heights between 183 metres – 853 metres above sea level. The topography is relatively steep and imposes rapid run-offs during rainy seasons and calls for bitumen surface roads in those areas as permanent solution.

*(Source: MTDP, 2014-2017)*

## **Key Issues**

- Poor revenue mobilization
- Leakages in revenue mobilization
- Unfavourable credit terms to access credit facilities
- Low crop production
- Low livestock production
- High unskilled labour
- High post-harvest losses
- Lack of markets for produce
- Inaccessibility to some communities due to poor road network
- Low agricultural productivity and output

- low access to irrigated land
- Inadequate credit support facilities for agricultural production
- Low level of agricultural mechanization
- Indiscriminate bushfire
- Limited multiplication and planting materials
- Low extension service, farmer ratio
- Inadequate access to veterinary services
- Low skills in the oil and gas industry
- Complexity in acquisition of land for downstream oil and gas development
- Ineffective and inefficient spatial/land use planning
- Weak enforcement of building regulations
- Inadequate access to quality pre-school education
- Poor condition of basic school infrastructure
- Lack of well-equipped TVET infrastructure
- Poor academic performance at both basic and second cycle schools
- Inadequate awareness on TVET education
- Limited ICT equipment and skills at all levels of education
- Inadequate health infrastructure
- High morbidity and mortality from malaria and TB
- Undue delays in the release of NHIS money owed facilities
- Increasing rate of lifestyle and diet-related diseases
- Inadequate promotion of domestic tourism
- Poor performance and functioning of the Town and Area Councils
- Low participation of women in decision making
- Inadequate sub-district infrastructure and equipment to enhance service delivery

## **1. PART A: STRATEGIC OVERVIEW**

### **GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (11) Policy Objectives that are relevant to the HO West district assembly. They include the following:

1. Improve fiscal revenue mobilization and management
2. Improve institutional coordination for agriculture development
3. Increase inclusive and equitable access to education at all levels
4. Bridge the gap in geographical access to health services
5. Make social protection effective by targeting the poor and vulnerable
6. Promote resilient urban infrast devt & maint, & basic serv pro'sion
7. Strengthen human and institutional capacity for land use planning and management
8. Ensure effective implementation of decentralization policy and programme
9. Strengthen development and formulation, planning and M &E process
10. Integrate and institutionalize participatory district level planning and budgeting
11. Develop adequate skilled human resource base
12. Promote health and hygiene education in all water & sanitation programs
13. Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

## **2. GOAL**

HO west seeks 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.

## **3. CORE FUNCTIONS**

The core functions of the District Assembly as specified by the Local Government Act, 1993 (Act 462), section 10 are as follows:

1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.
3. Be responsible for the overall development of the district.
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
6. Initiate programmes for the development of basic infrastructure and provide



district works and services in the district.

7. Responsible for the development, improvement and management of human settlements and the environment in the district.
8. Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
9. Ensure ready access to Courts in the district for the promotion of justice.
10. 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.
11. Perform any other functions provided for under any other enactment

#### 4.0 POLICY OUTCOME INDICATORS AND TARGETS

Table 4. below describe policy outcome indicators, targets, achievements of 2015 budget implementation, performance as at August 2016 and projections for 2017.

Table 4. Policy Outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Citizens' engagement expanded and sustained	No. of Town Hall/Stakeholders' and Assembly meetings held	2015	2	2016	0	2017	2
IGF Revenue mobilization and management improved	Percentage increase in IGF	2015	39.6	2016	28.57	2017	29

Institutional coordination for agriculture development Enhanced	1. Increase field visits and education 2. No. of improved seedlings distributed	2015	30  2350	2015	21  1890	2017	40  3000
Inclusiveness and equitable access to education at all levels enhanced	% increase in enrolment  Rate	2015	2.6	2015	0.11	2017	1.6
Health Infrastructure and services delivery improved	Number of health facilities and services provided	2015	2	2016	2	2017	2
Social protection programme enhanced towards the poor and vulnerable	Increase in the number of beneficiaries	2015	38	2016	38	2017	38
Improve the functionality of Area Council	No. of number of Area Council functioning	2015	4	2016	8	2017	8
MTDP and Composite Budget prepared	Timely submission of MTDP and Budget document	2015	October	2016	October	2017	October
District level participatory planning and budgeting minutes	No. of planning and budgeting minutes	2015	4	2016	3	2017	4
Staff appraisal	No. of staff appraised	2015	55	2016	70	2017	70

carried out							
Reports on Health and hygiene education programmes	No. of children immunised	2015	3,701	2016	3,794	2017	3,888
Capacity to mitigate impact of natural. disasters, risk & vulnerability enhanced	No. communities trained	2015	46	2016	5	2017	8

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

The following are some projects the Assembly completed with funding from the District Assembly Common Fund, District Development Fund and M.P. Common Fund.

- Construction of 1No. 3-unit classroom block with ancillary facilities at Kpedze Awlime R/C Basic School
- Construction of 1No. 3-unit classroom block with ancillary facilities at Fume Avatime E.P Basic School
- Construction of 1No. 3-unit classroom block with ancillary facilities at Abutia Kpoeta Basic School
- Construction of 1No. 3-unit classroom block with ancillary facilities at Saviefe Agokpo Basic School
- Construction of 1no borehole at Dzolo Kpuita
- Construction of 1No 12 seater Water Closet Toilet Facility at Dzolo Kpuita
- Construction of 1No. CHPS Compound at Luvudo
- Construction of 1No. CHPS Compound at Anyirawase
- Ten motorbikes procured to Ghana Education Service
- Rehabilitation of District Health Director's residence at Kpedze

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

**Table 6.1 Internally Generated Fund only**

ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	16,000.00	29,017.16	50,000.00	75,948.83	97,660.00	38,141.00	39.05
Fees /Fines	89,600.00	45,126.90	72,410.00	67,154.65	52,600.00	81,946.50	155.79
Licenses	36,860.00	19,541.70	12,000.00	31,454.25	69,234.00	62,003.50	89.56
Land	12,600.00	37,710.00	20,000.00	30,964.00	16,200.00	7,655.00	47.25
Rent	2,000.00	5,035.00	12,000.00	3,380.00	15,000.00	1,590.00	10.60
Investment	-	24,385.00	-	20,300.00	25,000.00	2,100.00	8.40
Miscellaneous	250.00	34,200.00	200.00	43,389.18	200.00	162.00	81.00
<b>Total</b>	<b>157,310.00</b>	<b>195,015.76</b>	<b>166,610.00</b>	<b>272,590.91</b>	<b>275,894.00</b>	<b>193,598.00</b>	<b>70.17</b>

The table above depicts the trend of Internally Generated Revenue performance from 2014 to August 2016. The growth rates from 2014 to 2015 are 23.96 and 63.60 and negative growth of 29 respectively. Regrettably only 70.17 percent was achieved in 2016

**Table 6.2: REVENUE PERFORMANCE – ALL REVENUE SOURCES**

ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual	
<b>IGF</b>	<b>157,310.00</b>	<b>195,015.76</b>	<b>166,610.00</b>	<b>272,590.91</b>	<b>275,894.00</b>	<b>193,598.00</b>	<b>80.70</b>
<b>Compensation transfer</b>	<b>721,178.15</b>	<b>321,576.83</b>	<b>855,087.13</b>	<b>669,646.92</b>	<b>895,310.00</b>	<b>820,700.85</b>	<b>91.70</b>
<b>Goods and Services transfer</b>	<b>932,755.85</b>	<b>354,251.00</b>	<b>40,565.47</b>	<b>46,201.04</b>	<b>27,384.00</b>	<b>15,091.00</b>	<b>55.10</b>
<b>Assets Transfer</b>	<b>125,654.00</b>	<b>69,821.00</b>			<b>0</b>		<b>0</b>
<b>DACF</b>	<b>1,954,369.00</b>	<b>655,333.17</b>	<b>2,616,051.54</b>	<b>1,469,210.90</b>	<b>3,254,978.00</b>	<b>2,170,966.00</b>	<b>66.7</b>
<b>School Feeding</b>	<b>521,460.00</b>	<b>295,485.00</b>	<b>521,460.00</b>	<b>133,862.00</b>	<b>521,000.00</b>	<b>0</b>	<b>0</b>
<b>DDF</b>	<b>522,528.00</b>	<b>482,903.25</b>	<b>629,752.00</b>	<b>363,084.00</b>	<b>786,968.0</b>	<b>575,428.33</b>	<b>73.10</b>
<b>UDG</b>							
<b>Other transfers</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,050,000.00</b>	<b>487,501.01</b>	<b>210,000</b>	<b>13 855.00</b>	<b>6.6</b>
<b>Total</b>	<b>5,393,795.00</b>	<b>2,304,565.01</b>	<b>5,879,526.14</b>	<b>3,442,096.78</b>	<b>5,971,534.00</b>	<b>3,596,041.46</b>	<b>63.5</b>

Table 6.3: 2016 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2014		2015		2016		% age Performance (as at Dec 2016)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	721,178.15	321,576.83	855,087.13	669,646.92	895,310.00	820,700.86	91.70
Goods and Services	932,755.85	354,251.00	23,398.00	19,317.11	27,384.00	15,091.00	55.1
Assets	0	0	1,000,000.00	0	0	0	0
Total	1653,934.00	675,827.83	1,878,485.13	698,733.92	922,694.00	835,791.70	90.58

Table 6.4: Expenditure Performance (All Departments) IGF only

Expenditure	2014		2015		2016		% age Performance (as at Dec 2016)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	38,700.00	38,700.00	38,700.00	37,876.00	61,387.00	48,757.38	56.87
Goods and Services	118,610.00	129,407.46	94,588.00	157,175.76	167,860.20	143,119.36	85
Assets	31,462.00	0	33,322.00	0	46,646.80	6,740.00	14
Total	157,310.00	168,107.46	166,610.00	195,015.76	275,894.00	198,616.74	72

**Table 6.5 DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec 2016) ALL SOURCES OF FUNDS**

<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
<b>Schedule 1</b>									
Central Administration	398,338.63	359,791.2	90.3	1,381,248.00	991,073.46	71.75	683963.00	623011.26	91
Works Department	30,916.64	28,616.55	92.5	51,009.00			9,232.00	9,500.00	102.9
Agriculture	240,071.09	234,559.51	97.7	112,442.00	73,669.00	66	0	0	
Social Welfare and Comm. Devt	91,711.89	88,224.58	96.1	206,409.00	25,346.55	12.27	0	0	
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
<b>Total</b>	<b>761,038.25</b>	<b>711191.80</b>	<b>93.4</b>	<b>1,749,108.00</b>	<b>1,090,089.01</b>	<b>62</b>	<b>693,193.00</b>	<b>632511.89</b>	<b>91</b>



**DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at. 2016) ALL SOURCES OF FUNDS**

<i>Item</i>	<i>Compensation</i>			<i>Goods and Services</i>			<i>Assets</i>		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>									
Physical Planning	17,783.66	16855.35	94.7	34,099.00			0		
Trade & Industry									
Finance									
Education, Youth & Sports				757,583.00	369,503.40		1,141,987.00	728,030.29	63.7
Disaster Mgt									
Natural Res. Conservation									
Health	146,488.56	139,659.00	95.3	503,555.00			166,797.00	591,922.80	346.4
<b>Total</b>	164,272.22	156514.4	95.2	1295237.00	369503.40		1,308,784.00	1,319,953.09	101
<b>Grand Total</b>	<b>956,697.00</b>	<b>867706.20</b>	93.7	<b>3,046,349.00</b>	<b>1,499,592.00</b>		<b>2,001,979.00</b>	1,952,463.55	97.5

## PART B: BUDGET PROGRAMME SUMMARY

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

1. Expand & sustain opportunities for effective citizens' engagement
2. Improve fiscal revenue mobilization and management
3. Integrate and institutionalize participatory district level planning and budgeting
4. Ensure effective implementation of decentralization policy and programme
5. Enhance a reliable public service-wide Human Resource MIS

#### **Budget Programme Description**

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources as well as promoting good working rapport with the staff and stakeholders

Under this programme, a total staff strength of 70 will carry out the implementation of the programme. The programme depends on staff from General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Human Resource management. The funding for the programme would come from DACF, DDF and IGF.

The main issues and challenge is inadequate logistics and office space.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

Expand & sustain opportunities for effective citizens' engagement

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

This sub programme provides support services such as transport, cleaning services, security, maintenance, stores management and internal human resource management. The sub-programme also seeks to enhance effective and efficient service delivery. This would be done through the implementation of government policies with major activities like: stakeholders meetings, workshops for the staff of the Assembly.

The sub-Programme would be funded by funds from District Development Facility (DDF), District Assemblies' Common Fund and Internally Generated Fund. There are twenty-two (22) staff to carry out the activities of the sub programme.

Late release of the funds for proper implementation of planned activities, and inadequate logistics are as major challenges.

## 7.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by which General Administration's performance will be measured. The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 7.1 General Administration Budget Sub- Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings	Number of management meetings	4	2	4	4	4
Capacity building workshops organised	Number of training workshop organised	1	1	2	2	2
Report on Town hall meetings	Number of Town Hall report	2	0	4	4	4
Minutes of Assembly and sub committee meetings	No. of minutes on assembly and sub committee meetings	4	2	4	4	4
Generator for the assembly provided	No. of generator provided	0	0	2	0	0

## 7. Budget Sub-Programme Operations and Projects

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

Table 7.2 General Administration Operations and Projects

Operations	Projects
Management meetings	Procurement of 1 no. pick-ups
Capacity building workshops	Procurement of 1 no. grader
Town hall meetings	Procure set of furniture and Air conditioners
Assembly meeting	Internet facility
	Provision of 2 no generator

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

Improve fiscal revenue mobilization and management

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

Improvement of Internally Generated Fund is the main focus of the sub programme. This would be achieved through training of revenue collectors and maintaining of reliable database

The role of the sub-programme would be performed by Accounts/Finance, Revenue Unit, Budget, and Internal Audit. The sub-programme is funded through capacity building component of the various funds of the assembly such as the District Development Fund, Common Fund and Internally Generated Fund.

The sub-programme would benefit the citizenry in the Ho West district. Under this sub programme, a total staff strength of 12 will carry out the implementation of the sub-programme.

The major challenges of the sub-programme are inadequate logistics like vehicles, Motor bikes.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by Finance and Revenue Mobilization sub-programme's performance will be measured. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 7.3 Finance and Revenue mobilization Budget Sub -Programme Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 June	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Internally Generated fund improved	% increase in internally generated fund	39.6	28.57	29	29	29
Report on training for revenue collectors	Number of training report	1	1	2	2	2

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

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

Table 7.4 Finance and Revenue mobilization Operations and Projects

Operations	Projects
Sensitization and training workshop organised in the various Town/Area councils on the effective and efficient ways of fiscal revenue mobilisation.	Procurement of 1no.pickup for revenue mobilisation.
Sensitization and training workshop for all Assembly members for them to sensitize their various communities on what their taxes are being used for.	Construction 1 no revenue office at Kpedze market.
Collection of Socio Economic Data on rateable properties	Construction of 1 no 10 unit lockable stores at Dzolo Kpuita.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

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

#### 1. Budget Sub-Programme Objective

Integrate and institutionalize participatory district level planning and budgeting

#### 2. Budget Sub-Programme Description

The sub-programme focuses on the preparation of the Plan and Composite Budget. This will be done through series of meetings and consultations. The Planning and Budget Units are responsible for the carrying out of the sub-programme. The recurrent component of DACF and IGF are the sources of fund for the sub-programme. The beneficiaries of the sub programme are: General administration, all decentralised departments, and the populace of the Ho West District. There are three (3) staff carrying out the activities under this sub-programme. The Key challenge to the unit are logistics especially vehicle for carrying out project monitoring.

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

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

Table 7.5 Planning, Budgeting and Coordination Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Medium Term Development Plan prepared	MTDP preparation met the 30 <sup>th</sup> October deadline	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Annual Action Plan prepared	Annual Action Plan preparation met 30 <sup>th</sup> October deadline	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Composite budget prepared	Composite budget preparation met the 30 <sup>th</sup> October deadline	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Quarterly and Annual progress report prepared	No. of report prepared and submitted on time	4	2	4	4	4

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

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

Table 7.6 Planning, Budgeting and Coordination Operations and Projects

<b>Operations</b>	<b>Projects</b>
Budget Preparation	No project
Plan Preparation	
Plan and Budget performance reporting	
Policies and programme review activities	
Evaluation and impact assessment activities	



## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.4 Legislative Oversight

#### 1. Budget Sub-Programme Objective

Ensure effective implementation of decentralization policy and programme

#### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure that Assembly byelaws and resolutions are enforced and for the people in the district to experience decentralization concept through the Assembly's performance of its legislative powers. This could be done through stakeholder meetings to fix levies, passing of Resolution, approving of Plans and Budget and Byelaws for the District by the General Assembly. Funds are sourced from DDF, DACF and IGF to carry out these activities. The beneficiaries are various stakeholders, and the people in the district.

The staff number of Twenty-two (22) would carry out the programme.

The issues and challenge includes low participation of the people to the meetings

This is coupled with untimely release of the DDF and DACF affect the planned schedule.

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

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

Table 7.7 Legislative Oversight Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Transparent and accountable governance promoted	Fee fixing resolution documented	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
	No. of meetings /durbar organised	10	10	10	10	10
	No. of Sub district structure strengthen		8	8	8	8
	National events celebrated	4	4	4	4	4

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

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

Table 7.8 Legislative Oversight Budget Operations and Projects

<b>Operations</b>	<b>Projects</b>
Planning and Policy formulation	
Publication and dissemination of policies and programmes	
Policies and programme review activities	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

Develop adequate skilled human resource base

#### 2. Budget Sub-Programme Description

The sub programme targets satisfactory service delivery of employees through conducive human resource environment at work place. The programme is to be delivered through staff capacity building, management of employee payroll benefits and the full application of the condition of service

The organizational units involved are Human Resource Unit. The program will be funded through the capacity building component of DDF, DACF and IGF. The beneficiaries of the program are Staff of Ho West District Assembly The staff strength of the for the sub-program is two (2) The main challenge of the sub-program is inadequate logistics.

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

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

Table 7.9 Human Resource Management Budget Sub-Programme Results Statement

Main outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Employee performance in service delivery maximized.	Number of staff capacity building Programmes held	1	4	4	4	4
M&E reports on the	Timely production of			4	4	4

implementati on of HR policies implemented	reports					
Performance Appraisal Instrument implemented	Number of departments implementing the Instrument			7	7	7

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

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

Table 7.10 Human Resource Management Operations and Projects

Operation	Projects
Capacity building for Staff	No projects
Monitor and evaluate performance of staff	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

Promote resilient urban infrast devt & maint, & basic serv pro'sion  
Strengthen human and institutional capacity for land use planning and management

### **Budget Programme Description**

The programme seeks to provide land use education and supervisory role in projects execution at the district level. This would be achieved through community fora, meetings and providing technical advice to contractors. The District Works department and the Physical Planning department are the lead organisations and the revenue unit is the collaborator in carrying out the programme objectives. The main beneficiaries are the citizens of the District. The programme will be funded through DACF, DDF and IGF.

## **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

### **1. Budget Programme Objectives**

Strengthen human and institutional capacity for land use planning and management

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

To educate communities and institutions in the district about Land Use Planning and management. The activities will be carried out through education in Communities and Institutions in the District, thus public forum and Community meetings. Organisations involved are Physical Planning and Works Department. The sub-Programme will be funded by Internally Generated Fund, District Assembly Common Fund and GOG. Various Community members and Institutions like Schools and Churches are main beneficiaries of the programme. The staff strength for the sub-programme is seven (7). Inadequate release of fund, vehicle for movement and Community members' lukewarm attitude to meetings are some of our challenges.

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

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

Table 8.1 Physical and Spatial Planning Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Communities and institutions educated on Land use Planning and management.	Number of community and institutional were visited.	6	3	8	10	12

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

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

Table 8.2 Physical and Spatial Planning Operations and Projects

Operations	Projects
Open forum in all Communities.	
Street Naming and property address system.	
Preparation of base map for Dzolokpuita.	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB - PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

Promote resilient urban infrastructure development & maintenance, & basic service provision

#### 2. Budget Sub-Programme Description

The Infrastructure Development Programme provide monitoring and supervisory role and support for efficient and effective infrastructure development in the district. It ensures efficient management of the assembly’s projects as well as promoting cordial relationships with key stakeholders. The sub programme would be delivered through site visits, provision of consultative services and monitoring of development projects. The District Works Department would be involved in carrying out the sub programme. The sub-programme would be funded through DACF and IGF. The beneficiaries of the sub programme and the citizens of the district

Under this sub programme, a total staff strength of 3 will carry out the implementation of the sub-programme. The key challenge to the sub programme is inadequate means transport

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

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

Table 8.3 Infrastructure Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Supervision of Infrastructure projects	No of projects executed	12	6	9	9	9

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

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

Table 8.4 Infrastructure Development Operations and Projects

<b>Operations</b>	<b>Projects</b>
Project monitoring	
Education on proper land use and development	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

Increase inclusive and equitable access to education at all levels

Bridge the gap in geographical access to health services

Make social protection effective by targeting the poor and vulnerable

### **2. Budget Programme Description**

The programme aims at enhancing services towards socio status development of the people in the district. This would be done through the implementation of social policies. These services would be provided by Ghana Education service, Ghana Health service and the Social Welfare and community development unit. The citizens of the district are the main beneficiaries. The programme would be funded through DACF, DDF and IGF. Staff from Ghana Health Ghana, Education Service and Social Welfare and Community Development would help execute the planned operations.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

Increase inclusive and equitable access to education at all levels

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

The sub-programme seeks to promote quality education at all levels to positively increasing Gender ration at the Senior High school level. This would be done through provision of adequate infrastructure facility to bridge urban- rural gap. Also Intensive monitoring programme geared towards retaining female students at school would be implemented. In addition to other educational programmes like STIME, SPAM, Best pupils' awards scheme. The Ghana education Service would spearhead this sub programme in collaboration with other key stakeholders like parents, NGOs, District assembly and other opinion leaders. The main source of fund for this sub-programme include DACF, DDF and IGF. The beneficiaries are the pupils or students and the society at large. Educational workers both teaching and non-teaching would help carry out the sub programme. The main challenges include late release fund for prompt execution of planned activities and inadequate logistics for effective supervision.

### 3. Budget Sub-Programme Results Statement

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

Table 9.1 Education and Youth Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
construction of classroom	No. of classroom constructed	2	2	1	1	1
Best teacher award organised	No. of teachers awarded	0	10	20	20	20
GES office accommodation renovated	No. of offices renovated	1	1	1	1	1
Support to brilliants but needy students	No. of students' school fees paid	20	23	20	20	20
Education programme supported	No of education programme implemented	3	3	3	3	3
Dual Desk provided	No. of dual desk procured	0	0	500	500	500

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

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

Table 9.2 Education and Youth Development Operations and Projects

Operations	Projects
Schools and teachers award scheme	Educational infrastructure
Educational grant and Subsidies	
Management of education service	
Supervision and Inspection of Education delivery	
Monitoring of 2017 BECE examination	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.2 Health Delivery**

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

Bridge the gap in geographical access to health services

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

The sub programme focuses on improving health service delivery in the District. The sub-programme will be carried through the implementation of desired health policies and programmes. The Ghana Health Service (GHS) in collaboration with the District Assembly, Opinion leaders and Non-Governmental Organizations (NGOs) would carry out the roles of the sub-programme. The sub-programme will be funded by DDF, DACF and GOG. The staff strength to achieve this includes 127 health workers.

The key challenges to the implementation of this programme include inadequate funds and logistics

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

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

Table 9.3 Health Delivery Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health policies implemented	Number of children immunised	55,168	56,547	57,961	58,900	59,000
CHPS Compound Constructed	No of CHPS constructed	2	2	1	1	1

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

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

Table 9.4 Health Delivery Operations and Projects

Operations	Projects
National Vaccination Exercise	Construction of CHPS Compound
Disease Surveillance and control	Renovation of bungalow
Community Based development programmes	
Training of 20 staff to deliver integrated service on HIV/AIDS and reproduction health service	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

Make social protection effective by targeting the poor and vulnerable

#### 2. Budget Sub-Programme Description

The sub- programme seeks to promote the welfare service and to educate, sensitise community members on sanitation, health issues, organise women on economic ventures. The Sub-programme would be delivered by organisation of mass meetings, community durbar, house to house visit. Social welfare and community development and other agencies are involved in the delivering of the sub programme The people in the district are the beneficiaries. The Sub programme would be handled by 6 staff The sub- programme would be financed by GOG DACF and IGF. The main challenge is late release of the statutory fund.

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

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

Table 9.5 Social Welfare and Community Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Welfare of vulnerable enhanced	No. of vulnerable visited with relieve packages under LEAP	38	38	38	38	38
Disability Fund distributed	Quarterly distribution of Disability fund	22	25	75	75	75
Public awareness on the right of the child and low women participation in governance created	No of children welfare cases handled	12	12	20	20	20
Sensitisation of communities on access to potable held	No. of communities engaged	25	25	25	25	25

Data on PWD collected	No. of PWD identified and registered	25	25	75	75	75
Follow-up visit to clientele undertaken	No. of clientele visited recorded	18	19	19	20	20
Women groups formed and trained	No. of women formed and trained	6	4	6	6	6
Adult education meeting held	No. of Adult education meeting organised	15	10	15	15	15

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

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

Table 9.6 Social Welfare and Community Development Operations and Projects

Operations	Projects
Community based development programmes	
Gender empowerment and mainstreaming	
Child Right promotion and protection	
Support to the vulnerable	
Combating Domestic Violence	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

Improve institutional coordination for agriculture development

### **2. Budget Programme Description**

The economic development programme focuses on the implementation of economic policies. This is intended to improve on productivity of the people through the use of application of existing technologies. The main beneficiaries of the programme are citizens of the district.

The funding for this programme comes from DACF budget and development partners. Under this programme, total staff strength of 16 will carry out the implementation of the sub-programme.



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

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

Improve institutional coordination for agriculture development

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

The Sub-programme seeks to take agriculture from the current status of subsistence and local methods of production to technology-based agricultural production to make the District self-sufficient and also the food basket for the Volta Region.

The sub-programme will be delivered through Field and home visits by the Agricultural technical staff, Field demonstrations to showcase technologies and innovations available to the beneficiary farmers. There will also be capacity building of staff and the beneficiary farmers in the District.

The Sub-programme will be executed by the following institutions, Agencies and individuals in the District and beyond: Department of Agriculture, Veterinary Services, Community Development and Works Department, Farmer Based Organisations, and other stakeholders.

The sources of funds for the execution of the Sub-programme will be in three ways; they are Donor funds, Government of Ghana (GOG) and the District Assembly Common Fund.

The ultimate beneficiary of the above sub-program is the target farmer

The staff strength of the Department stands at sixteen (16). This is made up of various levels of technical expertise.

The key challenge for the execution of the Sub-programme is late release fund, lacks mobility to reach farmers on time.

Resources for day to day activities are inadequate for effective and efficient service delivery.

### 3. Budget Sub-Programme Results Statement

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

Table 10.1 Agricultural Development Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
AGRICULTURE DEVELOPED	No. and type of mechanization implements and equipment introduced.	2	3	4	4	4
	No. of demonstrations carried out.	2	2	3	3	4
	No. of beneficiary communities.	9	14	15	18	18
	No. of capacity building workshops.	0	0	2	2	2
	Types and No. of technology introduced	5	5	3	4	4
	No. of demonstration carried out.	4	4	8	8	8
	No. of community sensitizations.	35	41	45	50	50
	Types of commodities promoted	3	4	4	4	4
	No. of demonstrations carried out.	4	4	8	8	8
	No. of farm and home visits carried out	1,128	752	1128	1,128	1,128
	Types of extension information delivered.	4	4	4	4	4
	No. of beneficiary farm					

families.					
Staff Meetings	12	9	12	12	12
Staff Capacity building workshops	1	1	2	2	2
No. of post-harvest workshops for farmers.	0	0	2	2	2
No. demonstrations carried out.	4	4	6	6	6
No. of community sensitizations.	11	14	20	25	30
No. of capacity building workshops for farmers.	0	0	2	2	2
No improved livestock/poultry supplied	250	362	500	600	1,000
No. of aquaculture capacity workshops.	0	0	2	2	2
No. fingerlings supplied.	0	0	2,000	2,500	3,000

## 5. Budget Sub-Programme Operations and Projects

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

Table 10.2 Agricultural Development Operations and Projects

Operations	Projects
Surveillance and management of diseases and pests	No projects
Development and management of Farmer-based organisations	
Agriculture Education and training to staff and farmers	
Vaccination of local poultry against Newcastle disease.	
Introduction of improved seeds and other planting materials	
Field demonstration to enhance adoption of improved technologies	
Celebration of Farmers Day	
Stakeholder meetings/workshops	
Publication and dissemination of policies and programmes	
Climate Change -Anti -bush fire prevention programmes	
Block farms projects	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objective**

Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

### **2. Budget Programme Description**

The Programme aims at providing environmental sanitation and disaster prevention management prevention as well as emergency relieve support. The programme is delivered through community education and distribution of relieve items. The Environmental Health Unit and The National Disaster Management Organization are the units responsible for the programme. The people of the district are the beneficiaries of the sub programme. The sub programme is funded through DACF.

Under this sub programme, a total staff strength of 36 will carry out the implementation of the sub-programme.

Challenges encountered include;

- ✓ Lack of means of transport which makes it difficult for staff reaching some hard to reach communities.
- ✓ Non commitment of some community members.
- ✓ Difficulty in adapting to changes in behaviour.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

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

The Disaster prevention and management sub-programme provide disaster prevention and emergency relieve support. The sub programme is delivered through community education and distribution of relieve items. The National Disaster Management Organization is the unit responsible for the sub programme. The people of the district are the beneficiaries of the sub programme. The sub programme is funded through DACF.

Under this sub programme, a total staff strength of 21 will carry out the implementation of the sub-programme.

The key challenges for the sub-programme is late release of the relieve items

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

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

Table 11.1 Disaster Prevention and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community risk assessment and management	No of victims supported	3	4	5	5	5
Disaster prevention education	No of school visited	7	5	10	10	10
Health and hygiene education in water and sanitation programs promoted	No. of community meetings and education carried out	100	60	100	140	150
Follow up visits carried out	No. of follow up held	68	38	70	70	70
Community workshop organised	No. of workshops organised	23	16	23	30	30
DESSAP promptly updated	Timely preparation of DESSAP	March	March	March	March	March
Fumigation activities carried out	Periodic fumigation exercise observed	quarterly	quarterly	quarterly	quarterly	quarterly
Sanitation improvement package policy adopted	Timely instalment paid on sanitation improvement package	quarterly	quarterly	quarterly	quarterly	quarterly

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

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

Table 11.2 Disaster Prevention and Management Operations and Projects

Operations	Projects
Community durbars	
House visits	
Relief support and rehabilitation	
Meetings, workshop, follow up visits,	

**Table 12. Summary of Expenditure Budget by Departments Items an funding Source**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	444,970.00	1,183,152.00	928,927.00	2,557,049.00	291,526.00	378,034.00	1,262,871.00	624,618.00	0	0	2557,049.00
2	Works department	62,526.00	32,000.00	0	94,526.00	2000.00	62,526.00	30,000.00	0	0	0	94,526.00
3	Department of Agriculture	245,903.00	134,799.03	0	380,702.03	2,000.00	246,702.03	57,000.00	0	0	75,000.00	380,702.03
4	Department of Social Welfare and community development	101,998.00	59,308.05	0	161,306.05	2,000.00	106,985.05	52,321.00	0	0	0	161,306.05
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	17,794.00	9,953.17	0	27,747.17	2000	257,47.17	0	0	0	0	27747.17
10	Trade and Industry											
12	Finance											
13	Education youth and sports		81,799.00	980,932	1,062,731	51,212.00		1,011,519.00	0	0	0	1,062,731.00



14	Disaster Prevention and Management											
15	Natural resource											
16	Health	219,851.00	473,832.00	518,414.00	1212,097.00	4,000.00	219,851.00	828,789.00	144,455.00	0	15,000.00	1,212,097
	<b>TOTALS</b>	<b>1,093,042.00</b>	<b>1,974,843.25</b>	<b>2,428,273.00</b>	<b>5,496,158.25</b>	<b>354,738.00</b>	<b>1,039847.25</b>	<b>3,242,502.00</b>	<b>769,037</b>		<b>90,000.00</b>	<b>5,496,158.25</b>

**Table13. PROJECTS FOR 2017 AND CORRESPONDING COST AND JUSTIFICATION**

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-programmes/projects
Compensation of employees	66,936	1,026,106					1,093,042	
Internal management of organization	226,240						226,240	For the internal running of Administration
Quarterly deductions – Grader			166,132.1				166,132.1	For the payment of Assembly Grader
Sensitization of rate and fee payers			12,000.0				12,000.0	to increase tax awareness
Balance on 2 No. double cabin pick up			48,021.1				48,021.1	For the payment of the assembly Pick Up
Socio economic data on retable items			23,098.0				23,098.0	To create Data base in retable items
Street naming and property addressing			25,000.0				25,000.0	To continue the street naming and property addressing
Training of revenue collectors			24,391.3				24,391.3	to update skills of revenue collectors

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
Purchase of 6 No. motorbikes for revenue collectors			18,000.0				18,000.0	To enhance mobility of revenue collectors
Construction of 1 No. 10 unit lockable stores at Dzolokpuita				349,727			349,727	To boost commercial activities in the district
Construction of slaughter house at Kpedze				223,478			223,478	to enhance hygienic environment for keeping wholesome meat to consumers
FCUBE programme			3,048.9				3,048.9	To increase school enrolment
STIME programme			3,048.9				3,048.9	Expand learning of Science ,Technical Mathematics, Education at all levels
Reward hardworking teachers			26,097.8				26,097.8	To improve the quality of teaching and learning
Supply of 500 pieces of dual desks for schools in the District			25915.8				25915.80	To create a conducive learning environmental for the pupils
Internal management of organisations	2000.00							For the smooth running of the organization

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Renovation and partitioning of office accommodation for GES			10,671.2				10,671.2	To Provide office space to staff
District Education Fund			47,603.0				47,603.0	To help needy but brilliant students pay their school fees

Construction of 1 No. 3 unit classroom block with office & store,			159,326.00				159,326.00	to Provide conducive learning environment to pupils
Social Investment Fund Projects			535,807.40				535,807.40	to provide some basic amenities to citizens
IGF for Investment project	52,321.00						52,321.00	To provide Furniture to Pupils at KG
2 No. CHPS compound at Tsyome and Avenui			329185.96				329185.96	To bring quality health service delivery closer to the people
District Response Initiative on HIV/AIDS			11,900.8				11,900.8	To enhance HIV /AIDS activities in the district
Malaria prevention			11,900.8				11,900.8	To help in the prevention of Malaria
Support to Ghana Health Service			15,285.3				15,285.3	To procure basic equipment to the health facilities
Internal management of organization	2000.00						2000.00	to pay utility bills

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support to climate change activities			7,928.00				7928.00	To create awareness on dangers of climate change
Sanitation Improvement Package			170,200.0				170,200.0	To help improve on sanitation
Fumigation			161,000.0				161,000.0	To Control spread of diseases
Internal management of organization	2000						2000	To Procure office stationery
Acquisition cost of land for final disposal site			82,895.3				82,895.3	to compensate land owners for the disposal

								site
National Sanitation Day			5,285.3				5,285.3	To help organize sanitation day
Update the District Sanitation Plan (DESSAP)			3,435.5				3,435.5	To update the DESSAP
National famers' day celebration			34,000.0				34,000.0	To award deserving farmers in the district
Support to block farming project			23,000.0				23,000.0	To introduce best farming practices
Internal management of organization	2000						2000	For the payment of utility Bill
Build capacity of AEAs in extension service delivery		3,500					3,500	To update the knowledge of AEAs
Promote the production and consumption of long grain perfume rice		2,650					2,650	To educate farmers on the production of long grain perfume rice
Introduce improved varieties of crops		1,800					1,800	To expose farmers to improved varieties
Identify, update and disseminate existing technological packages		2,200					2,200	Update farmers knowledge on existing technologies
Undertake follow-up visit to clientele		1,400					1,400	To pay visit to clientele
Disability Fund			52,321				52,321	To assist PWD
Public awareness on the right of the child and low women participation in governance		1500					1500	To enhance women participation in governance
Sensitization of communities on access to potable water		800					800	To create awareness on the benefits of using potable water
Data on PWD		600					600	For accurate data on PWD
Formation and training of 6 women group staff		1,600					1,600	To empower women in economic ventures
Adult education activities		700					700	To enhance adult literacy
Internal management of the organisations		700					700	For smooth running of dept.

Training Seminar and other capacity building for Staff/ Assembly Members			66,222.8				66,222.8	To enhance productivity of staff
Preparation of 2018 Composite Budget			12,293.5				12,293.5	For Preparation of 2018 composite budget

Servicing and maintenance of vehicles & equipment for monitoring purposes			86,639.3				86,639.3	To enhance efficiency of Assembly vehicles
Support to Congress of Chiefs			4,573.4				4,573.4	To promote peace and co-existence
Support to traditional councils and festivals			9,097.8				9,097.8	To promote cultural values
Procurement of 2 No. generators			24,391.3				24,391.3	To enhance productivity at work place
Gazetting of Fee Fixing Resolution			12,000.0				12,000.0	To involve stakeholders in fixing fees and levies
Internet Services			15,244.6				15,244.6	To facilitate access to information
Total commitment			175050.83				175,050.83	For payment of total commitments
contingency			198,990.00				198,990.00	To meet unforeseen directives
	354,738	1,063,782	3,242,5000	769,073		15,000	5,496,158.25	

**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	1,093,042		
010201 2.1 Improve fiscal revenue mobilization and management	4,674,712	325,709		
030105 1.5. Improve institutional coordination for agriculture development	336,702	149,799		
050102 1.2. Create efficient & effect. transport system that meets user needs	62,526	32,000		
050901 9.1 Establish a framework to coordinate human settlements devt	25,747	9,953		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	234,851	602,945		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,062,731		
060202 2.2. Create opportunities for accel. job creation across all sectors	47,562	3,330		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	389,300		
060702 7.2. Ensure provision of skills development in line with global trends	114,057	2,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	56,291		
070601 6.1 Improve transparency and access to public information	0	1,769,057		
<b>Grand Total ¢</b>	<b>5,496,158</b>	<b>5,496,158</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>143 01 01 001 22</b>				
Central Administration, Administration (Assembly Office),	<b>4,674,712.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Internally Generated Fund increased by 25% by the end of 2017				
<b>Property income</b>	141,772.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,400.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	20,100.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	54,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	25,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	15,000.00	0.00	0.00	0.00
1415052 Stores Rental	6,072.00	0.00	0.00	0.00
1415053 Craft shop	1,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	212,966.00	0.00	0.00	0.00
1422002 Herbalist License	6,000.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Chop Bar License	1,440.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	0.00
1422009 Bakers License	144.00	0.00	0.00	0.00
1422010 Bicycle License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	240.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	100.00	0.00	0.00	0.00
1422019 Sawmills	3,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,400.00	0.00	0.00	0.00
1422023 Communication Centre	360.00	0.00	0.00	0.00
1422024 Private Education Int.	1,225.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	30,000.00	0.00	0.00	0.00
1422033 Stores	125.00	0.00	0.00	0.00
1422036 Petroleum Products	180.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,160.00	0.00	0.00	0.00
1422042 Second Hand Clothing	720.00	0.00	0.00	0.00
1422044 Financial Institutions	288.00	0.00	0.00	0.00
1422045 Commercial Houses	1,440.00	0.00	0.00	0.00
1422049 Fitters	360.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,920.00	0.00	0.00	0.00
1422052 Mechanics	900.00	0.00	0.00	0.00
1422061 Susu Operators	600.00	0.00	0.00	0.00
1422067 Beers Bars	3,960.00	0.00	0.00	0.00
1422083 Gravel and Stone Winners	444.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423001 Markets	400.00	0.00	0.00	0.00
1423004 Sale of Poultry	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423007 Pounds	80.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	12,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,840.00	0.00	0.00	0.00
1423019 Education Fees	1,800.00	0.00	0.00	0.00
1423086 Car Stickers	2,450.00	0.00	0.00	0.00
1423250 Hire of Plastic Chairs	10,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	500.00	0.00	0.00	0.00
1423382 Plant Hire	40,000.00	0.00	0.00	0.00
1423397 Printing Press	3,600.00	0.00	0.00	0.00
1423433 Registration of NGO's	10,000.00	0.00	0.00	0.00
1423458 Sale of Forms	10,000.00	0.00	0.00	0.00
1423517 Stickers	880.00	0.00	0.00	0.00
1423527 Tender Documents	30,000.00	0.00	0.00	0.00
1423577 Sale of Art Works	5,200.00	0.00	0.00	0.00
1423679 other income	100.00	0.00	0.00	0.00
1423729 School Programme Fees	400.00	0.00	0.00	0.00
<b>Output 0002 External sources of revenue</b>				
<b>From other general government units</b>	4,319,974.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	378,034.44	0.00	0.00	0.00
1331002 DACF - Assembly	2,922,868.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	717,659.00	0.00	0.00	0.00
<b>143 04 02 001 22</b>	<b>234,851.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 051304 13.4 Promote health and hygiene educ in all water &amp; sanitation programs</b>				
<b>Output 0001 Health and hygiene education promoted</b>				
<b>From other general government units</b>	234,851.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	219,851.03	0.00	0.00	0.00
1331008 Other Donors Support Transfers	15,000.00	0.00	0.00	0.00
<b>143 06 00 001 22</b>	<b>336,701.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 030105 1.5. Improve institutional coordination for agriculture development</b>				
<b>Output 0001 Internal management of the organization</b>				
<b>From other general government units</b>	336,701.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	245,902.92	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	15,799.03	0.00	0.00	0.00
<b>143 07 02 001 22</b> Physical Planning, Town and Country Planning,	<b>25,747.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 050901 9.1 Establish a framework to coordinate human settlements devt				
<i>Output</i> 0004 Human settlment development coordinated				
From other general government units	25,747.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	17,794.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
<b>143 08 02 001 22</b> Social Welfare & Community Development, Social Welfare,	<b>114,056.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 060702 7.2. Ensure provision of skills development in line with global trends				
<i>Output</i> 0001 Awareness on Social inclusion enhanced				
From other general government units	61,735.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	57,765.29	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,970.37	0.00	0.00	0.00
Sales of goods and services	52,321.00	0.00	0.00	0.00
1423760 Insurance Recoveries	52,321.00	0.00	0.00	0.00
<b>143 08 03 001 22</b> Social Welfare & Community Development, Community Development,	<b>47,562.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 060202 2.2. Create opportunities for accel. job creation across all sectors				
<i>Output</i> 0001 Opportunity for accelarated job creation promoted				
From other general government units	47,562.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	44,232.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,329.68	0.00	0.00	0.00
<b>143 10 02 001 22</b> Works, Public Works,	<b>62,526.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs				
<i>Output</i> 0001 Develop efficient road system				
From other general government units	62,526.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	62,526.24	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,496,157.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	5,496,158	5,507,088	5,551,120
<b>Central GoG Sources</b>	0	0	0	1,057,159	1,067,420	1,067,730
Management and Administration	0	0	0	597,885	603,864	603,864
Infrastructure Delivery and Management	0	0	0	88,273	89,076	89,156
Social Services Delivery	0	0	0	109,298	110,318	110,391
Economic Development	0	0	0	261,702	264,161	264,319
<b>IGF-Retained Sources</b>	0	0	0	354,738	355,407	358,285
Management and Administration	0	0	0	291,526	292,195	294,441
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	57,212	57,212	57,784
Economic Development	0	0	0	2,000	2,000	2,020
<b>CF (MP) Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CF (Assembly) Sources</b>	0	0	0	3,025,188	3,025,188	3,055,440
Management and Administration	0	0	0	889,836	889,836	898,735
Infrastructure Delivery and Management	0	0	0	385,722	385,722	389,579
Social Services Delivery	0	0	0	1,692,630	1,692,630	1,709,556
Economic Development	0	0	0	57,000	57,000	57,570
<b>POOLED Sources</b>	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	769,073	769,073	776,764
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	573,205	573,205	578,937
Social Services Delivery	0	0	0	144,455	144,455	145,900
<b>Grand Total</b>	0	0	0	5,496,158	5,507,088	5,551,120

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	5,496,158	5,507,088	5,551,120
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830,661</b>	<b>1,837,309</b>	<b>1,848,967</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,408,665</b>	<b>1,415,313</b>	<b>1,422,752</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,821</b>	<b>671,470</b>	<b>671,470</b>
211 Wages and Salaries	0	0	0	664,821	671,470	671,470
21110 Established Position	0	0	0	597,885	603,864	603,864
21111 Wages and salaries in cash [GFS]	0	0	0	66,936	67,605	67,605
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687,707</b>	<b>687,707</b>	<b>694,584</b>
221 Use of goods and services	0	0	0	687,707	687,707	694,584
22101 Materials - Office Supplies	0	0	0	119,767	119,767	120,965
22102 Utilities	0	0	0	15,980	15,980	16,140
22104 Rentals	0	0	0	6,800	6,800	6,868
22105 Travel - Transport	0	0	0	152,113	152,113	153,634
22106 Repairs - Maintenance	0	0	0	124,847	124,847	126,096
22107 Training - Seminars - Conferences	0	0	0	30,898	30,898	31,207
22108 Consulting Services	0	0	0	6,098	6,098	6,159
22109 Special Services	0	0	0	117,603	117,603	118,779
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	111,101	111,101	112,212
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,636</b>	<b>36,636</b>	<b>37,003</b>
273 Employer social benefits	0	0	0	36,636	36,636	37,003
27311 Employer Social Benefits - Cash	0	0	0	36,636	36,636	37,003
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>19,500</b>	<b>19,695</b>
282 Miscellaneous other expense	0	0	0	19,500	19,500	19,695
28210 General Expenses	0	0	0	19,500	19,500	19,695
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,119</b>	<b>101,119</b>	<b>102,130</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,119</b>	<b>83,119</b>	<b>83,950</b>
221 Use of goods and services	0	0	0	83,119	83,119	83,950
22104 Rentals	0	0	0	48,021	48,021	48,501
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	23,098	23,098	23,329
<b>23 Consumption of fixed capital [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
231 Consumption of fixed capital	0	0	0	18,000	18,000	18,180
23111 Consumption of Fixed Capital	0	0	0	18,000	18,000	18,180
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,582</b>	<b>60,582</b>	<b>61,187</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,582</b>	<b>60,582</b>	<b>61,187</b>
221 Use of goods and services	0	0	0	60,582	60,582	61,187
22109 Special Services	0	0	0	60,582	60,582	61,187
<b>SP1.4: Legislative Oversight</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,268</b>	<b>118,268</b>	<b>119,451</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,268</b>	<b>118,268</b>	<b>119,451</b>
221 Use of goods and services	0	0	0	118,268	118,268	119,451
22101 Materials - Office Supplies	0	0	0	113,695	113,695	114,831
22105 Travel - Transport	0	0	0	4,573	4,573	4,619

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	142,027	142,027	143,447
<b>22 Use of goods and services</b>	0	0	0	142,027	142,027	143,447
221 Use of goods and services	0	0	0	142,027	142,027	143,447
22101 Materials - Office Supplies	0	0	0	75,804	75,804	76,562
22107 Training - Seminars - Conferences	0	0	0	66,223	66,223	66,885
<b>Infrastructure Delivery and Management</b>	0	0	0	1,051,200	1,052,003	1,061,712
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	27,747	27,925	28,024
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,794	17,972	17,972
211 Wages and Salaries	0	0	0	17,794	17,972	17,972
21110 Established Position	0	0	0	17,794	17,972	17,972
<b>22 Use of goods and services</b>	0	0	0	9,953	9,953	10,053
221 Use of goods and services	0	0	0	9,953	9,953	10,053
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,023,453	1,024,079	1,033,688
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,526	63,152	63,152
211 Wages and Salaries	0	0	0	62,526	63,152	63,152
21110 Established Position	0	0	0	62,526	63,152	63,152
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
<b>31 Non Financial Assets</b>	0	0	0	928,927	928,927	938,216
311 Fixed assets	0	0	0	928,927	928,927	938,216
31112 Nonresidential buildings	0	0	0	331,659	331,659	334,975
31113 Other structures	0	0	0	374,727	374,727	378,474
31121 Transport equipment	0	0	0	166,132	166,132	167,793
31131 Infrastructure Assets	0	0	0	56,409	56,409	56,973
<b>Social Services Delivery</b>	0	0	0	2,218,595	2,219,615	2,240,781
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,062,731	1,062,731	1,073,358
<b>22 Use of goods and services</b>	0	0	0	55,701	55,701	56,258
221 Use of goods and services	0	0	0	55,701	55,701	56,258
22101 Materials - Office Supplies	0	0	0	52,652	52,652	53,178
22107 Training - Seminars - Conferences	0	0	0	3,049	3,049	3,079
<b>28 Other expense</b>	0	0	0	26,098	26,098	26,359
282 Miscellaneous other expense	0	0	0	26,098	26,098	26,359
28210 General Expenses	0	0	0	26,098	26,098	26,359
<b>31 Non Financial Assets</b>	0	0	0	980,932	980,932	990,742
311 Fixed assets	0	0	0	980,932	980,932	990,742
31112 Nonresidential buildings	0	0	0	905,805	905,805	914,863
31113 Other structures	0	0	0	49,212	49,212	49,704
31131 Infrastructure Assets	0	0	0	25,916	25,916	26,175
<b>SP3.2 Health Delivery</b>	0	0	0	992,245	992,245	1,002,168

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	473,832	473,832	478,570
221 Use of goods and services	0	0	0	473,832	473,832	478,570
22101 Materials - Office Supplies	0	0	0	132,704	132,704	134,031
22102 Utilities	0	0	0	172,200	172,200	173,922
22105 Travel - Transport	0	0	0	7,928	7,928	8,007
22106 Repairs - Maintenance	0	0	0	146,000	146,000	147,460
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	518,413	518,413	523,597
311 Fixed assets	0	0	0	518,413	518,413	523,597
31111 Dwellings	0	0	0	19,027	19,027	19,217
31112 Nonresidential buildings	0	0	0	329,186	329,186	332,478
31113 Other structures	0	0	0	170,200	170,200	171,902
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	163,619	164,639	165,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,998	103,018	103,018
211 Wages and Salaries	0	0	0	101,998	103,018	103,018
21110 Established Position	0	0	0	101,998	103,018	103,018
<b>22 Use of goods and services</b>	0	0	0	61,621	61,621	62,237
221 Use of goods and services	0	0	0	61,621	61,621	62,237
22101 Materials - Office Supplies	0	0	0	55,651	55,651	56,207
22105 Travel - Transport	0	0	0	5,970	5,970	6,030
<b>Economic Development</b>	0	0	0	395,702	398,161	399,659
<b>SP4.2 Agricultural Development</b>	0	0	0	395,702	398,161	399,659
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,903	248,362	248,362
211 Wages and Salaries	0	0	0	245,903	248,362	248,362
21110 Established Position	0	0	0	245,903	248,362	248,362
<b>22 Use of goods and services</b>	0	0	0	149,799	149,799	151,297
221 Use of goods and services	0	0	0	149,799	149,799	151,297
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	13,562	13,562	13,698
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	36,237	36,237	36,599
<b>Grand Total</b>	0	0	0	5,496,158	5,507,088	5,551,120

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Ho West - Dzolokpuita</b>	1,026,106	1,594,840	1,661,401	4,282,347	66,936	238,590	49,212	354,738	0	0	0	141,413	717,660	859,073	5,496,158
<b>Management and Administration</b>	597,885	889,836	0	1,487,722	66,936	224,590	0	291,526	0	0	0	51,413	0	51,413	1,830,661
<b>Central Administration</b>	378,034	889,836	0	1,267,871	66,936	224,590	0	291,526	0	0	0	51,413	0	51,413	1,610,810
Administration (Assembly Office)	378,034	889,836	0	1,267,871	66,936	224,590	0	291,526	0	0	0	51,413	0	51,413	1,610,810
<b>Health</b>	219,851	0	0	219,851	0	0	0	0	0	0	0	0	0	0	219,851
Environmental Health Unit	219,851	0	0	219,851	0	0	0	0	0	0	0	0	0	0	219,851
<b>Infrastructure Delivery and Management</b>	80,320	37,953	355,722	473,995	0	4,000	0	4,000	0	0	0	0	573,205	573,205	1,051,200
<b>Central Administration</b>	0	0	355,722	355,722	0	0	0	0	0	0	0	0	573,205	573,205	928,927
Administration (Assembly Office)	0	0	355,722	355,722	0	0	0	0	0	0	0	0	573,205	573,205	928,927
<b>Physical Planning</b>	17,794	7,953	0	25,747	0	2,000	0	2,000	0	0	0	0	0	0	27,747
Town and Country Planning	17,794	7,953	0	25,747	0	2,000	0	2,000	0	0	0	0	0	0	27,747
<b>Works</b>	62,526	30,000	0	92,526	0	2,000	0	2,000	0	0	0	0	0	0	94,526
Public Works	62,526	30,000	0	92,526	0	2,000	0	2,000	0	0	0	0	0	0	94,526
<b>Social Services Delivery</b>	101,998	594,252	1,305,679	2,001,928	0	8,000	49,212	57,212	0	0	0	15,000	144,455	159,455	2,218,595
<b>Education, Youth and Sports</b>	0	79,799	931,720	1,011,519	0	2,000	49,212	51,212	0	0	0	0	0	0	1,062,731
Education	0	79,799	931,720	1,011,519	0	2,000	49,212	51,212	0	0	0	0	0	0	1,062,731
<b>Health</b>	0	454,832	373,958	828,790	0	4,000	0	4,000	0	0	0	15,000	144,455	159,455	992,245
Environmental Health Unit	0	415,745	170,200	585,945	0	2,000	0	2,000	0	0	0	15,000	0	15,000	602,945
Hospital services	0	39,087	203,758	242,845	0	2,000	0	2,000	0	0	0	0	144,455	144,455	389,300
<b>Social Welfare &amp; Community Development</b>	101,998	59,621	0	161,619	0	2,000	0	2,000	0	0	0	0	0	0	163,619
Social Welfare	57,765	56,291	0	114,057	0	2,000	0	2,000	0	0	0	0	0	0	116,057
Community Development	44,233	3,330	0	47,562	0	0	0	0	0	0	0	0	0	0	47,562
<b>Economic Development</b>	245,903	72,799	0	318,702	0	2,000	0	2,000	0	0	0	75,000	0	75,000	395,702
<b>Agriculture</b>	245,903	72,799	0	318,702	0	2,000	0	2,000	0	0	0	75,000	0	75,000	395,702
	245,903	72,799	0	318,702	0	2,000	0	2,000	0	0	0	75,000	0	75,000	395,702

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	378,034
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408200	Ho					
<b>Compensation of employees [GFS]</b>							<b>378,034</b>
Objective	000000	Compensation of Employees					378,034
Program	910001	Management and Administration					378,034
Sub-Program	9100011	SP1.1: General Administration					378,034
Operation	000000		0.0	0.0	0.0		378,034
Wages and Salaries							378,034
2111001 Established Post							378,034

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	291,526		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta							
Location Code	0408200	Ho							
<b>Compensation of employees [GFS]</b>							<b>66,936</b>		
Objective	000000	Compensation of Employees					66,936		
Program	910001	Management and Administration					66,936		
Sub-Program	9100011	SP1.1: General Administration					66,936		
Operation	000000		0.0	0.0	0.0	66,936			
Wages and Salaries							66,936		
2111102 Monthly paid & casual labour							66,936		
<b>Use of goods and services</b>							<b>168,454</b>		
Objective	010201	2.1 Improve fiscal revenue mobilization and management					168,454		
Program	910001	Management and Administration					168,454		
Sub-Program	9100011	SP1.1: General Administration					168,454		
Operation	714301	Internal management of the organisation				1.0	1.0	1.0	168,454
Use of goods and services							168,454		
2210101 Printed Material & Stationery							4,000		
2210115 Textbooks & Library Books							7,000		
2210201 Electricity charges							14,280		
2210202 Water							500		
2210204 Postal Charges							1,200		
2210502 Maintenance & Repairs - Official Vehicles							20,000		
2210505 Running Cost - Official Vehicles							22,000		
2210509 Other Travel & Transportation							6,474		
2210510 Night allowances							6,000		
2210512 Mileage Allowance							5,000		
2210514 Foreign Travel- Per Diem							6,000		
2210603 Repairs of Office Buildings							3,000		
2210604 Maintenance of Furniture & Fixtures							1,500		
2210605 Maintenance of Machinery & Plant							10,000		
2210606 Maintenance of General Equipment							4,000		
2210611 Markets							4,000		
2210612 Public Toilets							2,200		
2210705 Hotel Accommodation							5,000		
2210708 Refreshments							10,000		
2210709 Allowances							3,600		
2210711 Public Education & Sensitization							3,200		
2210905 Assembly Members Sittings All							12,000		
2210906 Unit Committee/T. C. M. Allow							15,000		
2211101 Bank Charges							2,500		
<b>Social benefits [GFS]</b>							<b>36,636</b>		
Objective	010201	2.1 Improve fiscal revenue mobilization and management					36,636		
Program	910001	Management and Administration					36,636		
Sub-Program	9100011	SP1.1: General Administration					36,636		



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	714301	Internal management of the organisation	1.0	1.0	1.0	36,636
Employer social benefits						36,636
	2731101	Workman compensation				33,636
	2731102	Staff Welfare Expenses				3,000
<b>Other expense</b>						<b>19,500</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				19,500
Program	910001	Management and Administration				19,500
Sub-Program	9100011	SP1.1: General Administration				19,500
Operation	714301	Internal management of the organisation	1.0	1.0	1.0	19,500
Miscellaneous other expense						19,500
	2821020	Grants to Employees				19,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,245,558
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>871,836</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					83,119
Program	910001	Management and Administration					83,119
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					83,119
Operation	714344	Development and Management of Database	1.0	1.0	1.0		83,119
Use of goods and services							83,119
2210414 Lease of Vehicle							48,021
2210711 Public Education & Sensitization							12,000
2210908 Property Valuation Expenses							23,098
Objective	070601	6.1 Improve transparency and access to public information					788,717
Program	910001	Management and Administration					788,717
Sub-Program	9100011	SP1.1: General Administration					519,253
Operation	714341	Publication, campaigns and programmes	1.0	1.0	1.0		519,253
Use of goods and services							519,253
2210101 Printed Material & Stationery							8,097
2210102 Office Facilities, Supplies & Accessories							15,245
2210106 Oils and Lubricants							1,524
2210107 Electrical Accessories							24,391
2210118 Sports, Recreational & Cultural Materials							4,573
2210119 Household Items							53,413
2210121 Clothing and Uniform							1,525
2210410 Rentals of Computers and Accessories							6,800
2210502 Maintenance & Repairs - Official Vehicles							86,639
2210620 Airconditioners							100,147
2210702 Visits, Conferences / Seminars (Local)							9,098
2210802 External Consultants Fees							6,098
2210902 Official Celebrations							43,000
2210910 Trade Promotion / Exhibition expenses							47,603
2211203 Emergency Works							111,101
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					60,582
Operation	714339	Budget Preparation ,plan preparation and DPCU Activities	1.0	1.0	1.0		60,582
Use of goods and services							60,582
2210905 Assembly Members Sittings All							60,582
Sub-Program	9100014	SP1.4: Legislative Oversight					118,268
Operation	714338	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		118,268
Use of goods and services							118,268
2210103 Refreshment Items							12,000
2210108 Construction Material							101,695
2210505 Running Cost - Official Vehicles							4,573

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100015	SP1.5: Human Resource Management					90,614
Operation	714340	Manpower Skills Development	1.0	1.0	1.0		90,614
Use of goods and services							90,614
	2210101	Printed Material & Stationery					24,391
	2210702	Visits, Conferences / Seminars (Local)					66,223
<b>Consumption of fixed capital [GFS]</b>							<b>18,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					18,000
Program	910001	Management and Administration					18,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					18,000
Operation	714344	Development and Management of Database	1.0	1.0	1.0		18,000
Consumption of fixed capital							18,000
	2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships & Vessels)					18,000
<b>Non Financial Assets</b>							<b>355,722</b>
Objective	070601	6.1 Improve transparency and access to public information					355,722
Program	910002	Infrastructure Delivery and Management					355,722
Sub-Program	9100022	SP2.2 Infrastructure Development					355,722
Project	714345	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		355,722
Fixed assets							355,722
	3111204	Office Buildings					108,181
	3111359	WIP Road Signals					25,000
	3112101	Motor Vehicle					166,132
	3113151	WIP Electrical Networks					56,409

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	624,618
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1430101001	Ho West - Dzolokpuita Central Administration Administration (Assembly Office) Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>51,413</b>
Objective	070601	6.1 Improve transparency and access to public information					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	714340	Manpower Skills Development		1.0	1.0	1.0	51,413
Use of goods and services							51,413
2210103 Refreshment Items							51,413
<b>Non Financial Assets</b>							<b>573,205</b>
Objective	070601	6.1 Improve transparency and access to public information					573,205
Program	910002	Infrastructure Delivery and Management					573,205
Sub-Program	9100022	SP2.2 Infrastructure Development					573,205
Project	714345	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	573,205
Fixed assets							573,205
3111206 Slaughter House							223,478
3111304 Markets							349,727
<b>Total Cost Centre</b>							<b>2,539,737</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	51,212
Function Code	70921	Lower-secondary education		
Organisation	1430302003	Ho West - Dzolokpuita Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0408200	Ho		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			2,000	
Program	910003	Social Services Delivery			2,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			2,000	
Operation	714324	internal management of the organisations	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210106	Oils and Lubricants					2,000

				<b>Non Financial Assets</b>	<b>49,212</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			49,212	
Program	910003	Social Services Delivery			49,212	
Sub-Program	9100031	SP3.1 Education and Youth Development			49,212	
Project	714324	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	49,212

Fixed assets						49,212
3111303	Toilets					49,212

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	200,000
Function Code	70921	Lower-secondary education		
Organisation	1430302003	Ho West - Dzolokpuita Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0408200	Ho		

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			200,000	
Program	910003	Social Services Delivery			200,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			200,000	
Project	714324	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000

Fixed assets						200,000
3111256	WIP School Buildings					200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				811,519
Function Code	70921	Lower-secondary education					
Organisation	1430302003	Ho West - Dzolokpuita Education, Youth and Sports Education Junior High Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>53,701</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					53,701
Program	910003	Social Services Delivery					53,701
Sub-Program	9100031	SP3.1 Education and Youth Development					53,701
Operation	714323	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		53,701
Use of goods and services							53,701
2210103 Refreshment Items							3,049
2210115 Textbooks & Library Books							47,603
2210711 Public Education & Sensitization							3,049
<b>Other expense</b>							<b>26,098</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					26,098
Program	910003	Social Services Delivery					26,098
Sub-Program	9100031	SP3.1 Education and Youth Development					26,098
Operation	714323	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		26,098
Miscellaneous other expense							26,098
2821008 Awards & Rewards							26,098
<b>Non Financial Assets</b>							<b>731,720</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					731,720
Program	910003	Social Services Delivery					731,720
Sub-Program	9100031	SP3.1 Education and Youth Development					731,720
Project	714324	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		731,720
Fixed assets							731,720
3111203 Day Care Centre							535,807
3111204 Office Buildings							10,671
3111205 School Buildings							159,326
3113108 Furniture and Fittings							25,916
<b>Total Cost Centre</b>							<b>1,062,731</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	219,851
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	219,851
Objective	000000	Compensation of Employees			219,851
Program	910001	Management and Administration			219,851
Sub-Program	9100011	SP1.1: General Administration			219,851
Operation	000000		0.0 0.0 0.0		219,851

Wages and Salaries				219,851
2111001	Established Post			219,851

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta		
Location Code	0408200	Ho		

				Use of goods and services	2,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			2,000
Program	910003	Social Services Delivery			2,000
Sub-Program	9100032	SP3.2 Health Delivery			2,000
Operation	714326	Internal management of the organisation	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210101	Printed Material & Stationery			2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				585,945
Function Code	70740	Public health services					
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>415,745</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					415,745
Program	910003	Social Services Delivery					415,745
Sub-Program	9100032	SP3.2 Health Delivery					415,745
Operation	714325	Cleaning and General Services	1.0	1.0	1.0		415,745
Use of goods and services							415,745
2210103 Refreshment Items							3,436
2210106 Oils and Lubricants							5,286
2210108 Construction Material							82,895
2210205 Sanitation Charges							170,200
2210509 Other Travel & Transportation							7,928
2210612 Public Toilets							146,000
<b>Non Financial Assets</b>							<b>170,200</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					170,200
Program	910003	Social Services Delivery					170,200
Sub-Program	9100032	SP3.2 Health Delivery					170,200
Project	714325	Cleaning and General Services	1.0	1.0	1.0		170,200
Fixed assets							170,200
3111303 Toilets							170,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				15,000
Function Code	70740	Public health services					
Organisation	1430402001	Ho West - Dzolokpuita Health Environmental Health Unit Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100032	SP3.2 Health Delivery					15,000
Operation	714325	Cleaning and General Services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Allowances							15,000
<b>Total Cost Centre</b>							<b>822,796</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b> 2,000
Function Code	70731	General hospital services (IS)	
Organisation	1430403001	Ho West - Dzolokpuita Health Hospital services Volta	
Location Code	0408200	Ho	

			Use of goods and services	2,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		2,000
Program	910003	Social Services Delivery		2,000
Sub-Program	9100032	SP3.2 Health Delivery		2,000
Operation	714329	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210201	Electricity charges			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b> 242,845
Function Code	70731	General hospital services (IS)	
Organisation	1430403001	Ho West - Dzolokpuita Health Hospital services Volta	
Location Code	0408200	Ho	

			Use of goods and services	39,087
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		39,087
Program	910003	Social Services Delivery		39,087
Sub-Program	9100032	SP3.2 Health Delivery		39,087
Operation	721428	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	39,087

Use of goods and services				39,087
2210104	Medical Supplies			39,087

			Non Financial Assets	203,758
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		203,758
Program	910003	Social Services Delivery		203,758
Sub-Program	9100032	SP3.2 Health Delivery		203,758
Project	714327	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	203,758

Fixed assets				203,758
3111103	Bungalows/Flats			19,027
3111202	Clinics			184,731

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				144,455
Function Code	70731	General hospital services (IS)					
Organisation	1430403001	Ho West - Dzolokpuita Health Hospital services Volta					
Location Code	0408200	Ho					
<b>Non Financial Assets</b>							<b>144,455</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					144,455
Program	910003	Social Services Delivery					144,455
Sub-Program	9100032	SP3.2 Health Delivery					144,455
Project	714327	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		144,455
Fixed assets							144,455
3111207 Health Centres							144,455
<b>Total Cost Centre</b>							<b>389,300</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	261,702
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	245,903
Objective	000000	Compensation of Employees			245,903
Program	910004	Economic Development			245,903
Sub-Program	9100042	SP4.2 Agricultural Development			245,903
Operation	000000		0.0 0.0 0.0		245,903

Wages and Salaries					245,903
2111001	Established Post				245,903

				Use of goods and services	15,799
Objective	030105	1.5. Improve institutional coordination for agriculture development			15,799
Program	910004	Economic Development			15,799
Sub-Program	9100042	SP4.2 Agricultural Development			15,799
Operation	714321	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		15,799

Use of goods and services					15,799
2210708	Refreshments				1,106
2210710	Staff Development				3,120
2210711	Public Education & Sensitization				9,336
2210909	Operational Enhancement Expenses				2,237

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta		
Location Code	0408200	Ho		

				Use of goods and services	2,000
Objective	030105	1.5. Improve institutional coordination for agriculture development			2,000
Program	910004	Economic Development			2,000
Sub-Program	9100042	SP4.2 Agricultural Development			2,000
Operation	714320	Internal management of the organisation	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210101	Printed Material & Stationery				2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	<b>57,000</b>
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta		
Location Code	0408200	Ho		

				<b>Use of goods and services</b>	<b>57,000</b>	
Objective	030105	1.5. Improve institutional coordination for agriculture development			<b>57,000</b>	
Program	910004	Economic Development			<b>57,000</b>	
Sub-Program	9100042	SP4.2 Agricultural Development			<b>57,000</b>	
Operation	714321	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	<b>57,000</b>

Use of goods and services				<b>57,000</b>
2210505	Running Cost - Official Vehicles			<b>23,000</b>
2210902	Official Celebrations			<b>34,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836	POOLED	<b>Total By Fund Source</b>	<b>75,000</b>
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita Agriculture Volta		
Location Code	0408200	Ho		

				<b>Use of goods and services</b>	<b>75,000</b>	
Objective	030105	1.5. Improve institutional coordination for agriculture development			<b>75,000</b>	
Program	910004	Economic Development			<b>75,000</b>	
Sub-Program	9100042	SP4.2 Agricultural Development			<b>75,000</b>	
Operation	714321	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	<b>75,000</b>

Use of goods and services				<b>75,000</b>
2210801	Local Consultants Fees			<b>75,000</b>

**Total Cost Centre** **395,702**

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				25,747
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta					
Location Code	0408200	Ho					
<b>Compensation of employees [GFS]</b>							<b>17,794</b>
Objective	000000	Compensation of Employees					17,794
Program	910002	Infrastructure Delivery and Management					17,794
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					17,794
Operation	000000		0.0	0.0	0.0		17,794
Wages and Salaries							17,794
2111001 Established Post							17,794
<b>Use of goods and services</b>							<b>7,953</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	714380	Information, Education and Communication	1.0	1.0	1.0		7,953
Use of goods and services							7,953
2210102 Office Facilities, Supplies & Accessories							7,953
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1430702001	Ho West - Dzolokpuita Physical Planning Town and Country Planning Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,000
Operation	714380	Information, Education and Communication	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel & Transportation							2,000
<b>Total Cost Centre</b>							<b>27,747</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	61,736
Function Code	71040	Family and children		
Organisation	1430802001	Ho West - Dzolokpuita Social Welfare & Community Development Social Welfare Volta		
Location Code	0408200	Ho		

				<b>Compensation of employees [GFS]</b>	<b>57,765</b>
Objective	000000	Compensation of Employees			57,765
Program	910003	Social Services Delivery			57,765
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			57,765
Operation	000000		0.0 0.0 0.0		57,765

Wages and Salaries				57,765
2111001 Established Post				57,765

				<b>Use of goods and services</b>	<b>3,970</b>
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			3,970
Program	910003	Social Services Delivery			3,970
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			3,970
Operation	714334	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0		3,970

Use of goods and services				3,970
2210505 Running Cost - Official Vehicles				3,970

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	1430802001	Ho West - Dzolokpuita Social Welfare & Community Development Social Welfare Volta		
Location Code	0408200	Ho		

				<b>Use of goods and services</b>	<b>2,000</b>
Objective	060702	7.2. Ensure provision of skills development in line with global trends			2,000
Program	910003	Social Services Delivery			2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			2,000
Operation	714331	Internal management of the organisations	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210503 Fuel & Lubricants - Official Vehicles				2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	52,321
Function Code	71040	Family and children					
Organisation	1430802001	Ho West - Dzolokpuita Social Welfare & Community Development Social Welfare Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>52,321</b>
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					52,321
Program	910003	Social Services Delivery					52,321
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					52,321
Operation	714334	Publication and dissemination of Policies and Programmes		1.0	1.0	1.0	52,321
Use of goods and services							52,321
2210113 Feeding Cost							52,321
<b>Total Cost Centre</b>							<b>116,057</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	47,562
Function Code	70620	Community Development					
Organisation	1430803001	Ho West - Dzolokpuita Social Welfare & Community Development Community Development Volta					
Location Code	0408200	Ho					
<b>Compensation of employees [GFS]</b>							<b>44,233</b>
Objective	000000	Compensation of Employees					44,233
Program	910003	Social Services Delivery					44,233
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					44,233
Operation	000000		0.0	0.0	0.0	44,233	
Wages and Salaries							44,233
2111001 Established Post							44,233
<b>Use of goods and services</b>							<b>3,330</b>
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors					3,330
Program	910003	Social Services Delivery					3,330
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,330
Operation	714369	Information Management	1.0	1.0	1.0	3,330	
Use of goods and services							3,330
2210117 Teaching & Learning Materials							3,330
<b>Total Cost Centre</b>							<b>47,562</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				62,526
Function Code	70610	Housing development					
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta					
Location Code	0408200	Ho					
<b>Compensation of employees [GFS]</b>							<b>62,526</b>
Objective	000000	Compensation of Employees					62,526
Program	910002	Infrastructure Delivery and Management					62,526
Sub-Program	9100022	SP2.2 Infrastructure Development					62,526
Operation	000000		0.0	0.0	0.0	62,526	
Wages and Salaries							62,526
2111001 Established Post							62,526
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70610	Housing development					
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100022	SP2.2 Infrastructure Development					2,000
Operation	714387	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210106 Oils and Lubricants							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	1431002001	Ho West - Dzolokpuita Works Public Works Volta					
Location Code	0408200	Ho					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Operation	714387	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210108 Construction Material							30,000
<b>Total Cost Centre</b>							<b>94,526</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Vote*

5,496,158

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ho West - Dzolokpuita	1,026,106	1,594,840	1,661,401	4,282,347	66,936	238,590	49,212	354,738	0	0	0	141,413	717,660	859,073	5,496,158
Management and Administration	597,885	889,836	0	1,487,722	66,936	224,590	0	291,526	0	0	0	51,413	0	51,413	1,830,661
SP1.1: General Administration	597,885	519,253	0	1,117,139	66,936	224,590	0	291,526	0	0	0	0	0	0	1,408,665
SP1.2: Finance and Revenue Mobilization	0	101,119	0	101,119	0	0	0	0	0	0	0	0	0	0	101,119
SP1.3: Planning, Budgeting and Coordination	0	60,582	0	60,582	0	0	0	0	0	0	0	0	0	0	60,582
SP1.4: Legislative Oversight	0	118,268	0	118,268	0	0	0	0	0	0	0	0	0	0	118,268
SP1.5: Human Resource Management	0	90,614	0	90,614	0	0	0	0	0	0	0	51,413	0	51,413	142,027
Infrastructure Delivery and Management	80,320	37,953	355,722	473,995	0	4,000	0	4,000	0	0	0	0	573,205	573,205	1,051,200
SP2.1 Physical and Spatial Planning	17,794	7,953	0	25,747	0	2,000	0	2,000	0	0	0	0	0	0	27,747
SP2.2 Infrastructure Development	62,526	30,000	355,722	448,248	0	2,000	0	2,000	0	0	0	0	573,205	573,205	1,023,453
Social Services Delivery	101,998	594,252	1,305,679	2,001,928	0	8,000	49,212	57,212	0	0	0	15,000	144,455	159,455	2,218,595
SP3.1 Education and Youth Development	0	79,799	931,720	1,011,519	0	2,000	49,212	51,212	0	0	0	0	0	0	1,062,731
SP3.2 Health Delivery	0	454,832	373,958	828,790	0	4,000	0	4,000	0	0	0	15,000	144,455	159,455	992,245
SP3.3 Social Welfare and Community Development	101,998	59,621	0	161,619	0	2,000	0	2,000	0	0	0	0	0	0	163,619
Economic Development	245,903	72,799	0	318,702	0	2,000	0	2,000	0	0	0	75,000	0	75,000	395,702
SP4.2 Agricultural Development	245,903	72,799	0	318,702	0	2,000	0	2,000	0	0	0	75,000	0	75,000	395,702

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ho West - Dzolokpuita</b>	0	0	0	2,258,073	2,258,073	2,280,653
<b>Infrastructure Delivery and Management</b>	0	0	0	928,927	928,927	938,216
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	928,927	928,927	938,216
<b>Social Services Delivery</b>	0	0	0	1,329,146	1,329,146	1,342,437
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	980,932	980,932	990,742
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	348,213	348,213	351,695
<b>Grand Total</b>	0	0	0	2,258,073	2,258,073	2,280,653