



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

HO WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1.0 PROFILE OF HO WEST DISTRICT

1.1 Introduction

Section 5 (122) of the Local Governance Act of 2016, (Act 936) 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. Also, the Public Financial Management Act of 2016, Act 921 Section 19-35 further provides for the preparation of budgets and strictly seeing to their implementation to ensure prudent management of public financial resources by MMDAs. In accordance with these provisions, the Ho West District Assembly prepares its 2018-2019 Composite Programme Based Budget Estimates.

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.

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 male and female populations are also estimated to be 54,989 and 57,097 representing 49% and 51% respectively by the end of the year 2017.

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

2.0 DISTRICT ECONOMY:

2.1 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.

2.2 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 motor able. 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.

2.2.1 Educational facilities/Institutions

The current educational institutions are as follows:

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

Table 1.0: Educational facilities

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

2.3 Health

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

2.3.1 Health facilities

The District has a total of 25 health facilities which include;

NO.	CATEGORY	NUMBER
1	Polyclinic	1
2	Health Centers	12
3	RCH/FP Static Clinics	-
4	CHPS Compounds	8
5	Quasi Government Institution	-
6	Christian Health Association Clinics	1
7	Private maternity homes	2
8	Private Clinics	2
	Total	25

Table 2.0: Health facilities

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.

2.3.2 Prevalence of Malaria/ Control Activities

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

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

2.4 Environment

2.4.1 Natural Resource Conservation

The Forestry Commission (FC), the National Disaster Management Organization (NDMO) and the Ghana National Fire Service (GNFS) have individually and jointly undertaken various activities aimed at protecting and /or improving upon the current state of the environment. Reforestation in the District is often carried out on individual basis due to the limited land surface they have.

Some educational campaigns aimed at improving upon the state of the environment have also been undertaken. These educational campaigns are geared towards raising awareness of the people on the effects of bush fires on the environment and their very livelihood.

The enforcement of timber exploitation regulations is another environmental management strategy. The FC has been working around the clock to ensure that chainsaw operators do not deplete the forest.

The apparent difficulty in regulating charcoal production in the District also poses a challenge to environmental management. Despite the harmful effects of charcoal production on the environment, the fact that it is a source of livelihood to many people and a source of revenue to the Assembly, its regulation has not been effective. The lack of collaboration among the agencies or institutions involved in environmental management remains a very serious challenge to effective environmental management.

There is currently weak collaboration between the FC, GNFS, MOFA, NADMO, and the District Assembly.

2.4.2 Water and Sanitation

The current water delivery system in the District is a serious development challenge that requires an urgent intervention especially in the rural areas. Majority of the people in the rural communities do not have access to reliable potable water. Boreholes constitute the major potable water sources in the rural areas.

Analysis of water and sanitation situation in the district has shown that the district has water coverage of a little over ninety percent (90.15%). Attention will therefore be geared towards the gap of nearly ten percent (9.85) to make that the districts achieve universal coverage. The district has therefore taken notice of the demand gaps of fifty-six (56) boreholes with hand pumps, one (1) hand dug well and thirty-seven (37) small community pipe schemes. It has also identified the rehabilitation of Seventy-Six (76) functional boreholes with hand pumps that have exceeded their useful life to ensure they continue to provide optimum service. Thirty (30) small communities pipe schemes of will also be rehabilitated while WSMTs maintain the rest.

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

The target of the DWSP for 2018 – 2021 is to enviably and sustainably increase potable water coverage to 100 percent and advance in water related sanitation issues in the district.

The District Water and Sanitation Plan (DWSP) is estimated to be Twelve Million, One Hundred and Ninety-Seven Thousand Six Hundred and Forty-Six Ghana Cedis (GHC12,197646). The plan would be funded from local and external sources such as District Assemblies Common fund (DACF), District Development Facility (DDF), Central Government, Development Partners and Water and Sanitation Management Team (WSMTs).

2.5 Location and Size

Ho West is located between latitudes 6.33o 32” N and 6.93o 63” N and longitudes 0.17o 45” E and 0.53o 39” E. It shares boundaries with Adaklu District to the South, Afadjato south to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 1,002.79 square kilometers and a population density of 111.8, which means on the average there are about 112 persons per square kilometer in Ho West District. It has about one hundred and ninety seven (197) communities.

2.6 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. The pictures below are the German community and their old cemetery. Where the German’s resided when they were in the district and also their cemetery.



Figure 1.0: German community



Figure 2.0: Old German cemetery

Tourism Potentials in Ho West District

Tourist Sites	Location	Importance
Kalakpa Forest Reserve	AbutiaKloe	Economic, Social & Cultural
Mount. Gemi	Amedzofe	Economic, Social & Cultural
Aya-Fie Falls	Gbadzeme	Economic, Social & Cultural
Tsiga Falls	Ashanti-Kpoeta	Economic, Social & Cultural
Wood Carving	Scattered	Economic, Social & Cultural
Oil Extraction (Dzomi)	Dzolo-Gbogame	Economic, Social & Cultural

Table 3.0: List of tourists' sites/potentials within the district (Source: Ghana Tourist Board 2009)

2.7 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 intergrade soil found in the mountainous and wetter areas in the District.

2.8 Relief

The general relief of the District falls into two main parts: mountainous and lowland areas. The mountainous areas have heights between 183 meters – 853 meters 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.

2.9 Key Issues/Challenges

- Leakages in revenue mobilization
- High post-harvest losses
- Lack of markets for produce
- Inaccessibility to some communities due to poor road network
- Low agricultural productivity and output
- Inadequate credit support facilities for agricultural production
- Limited multiplication and planting materials
- Low extension service, farmer ratio
- Inadequate access to veterinary services
- 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
- 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

3.0 VISION AND MISSION:

3.1 Vision:

A district of choice as an investment destination for rapid development

3.2 Goal/Mission:

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.

4.0 CORE FUNCTIONS

The core functions of the Ho West District are as follows:

- ✚ Responsible for the overall development of the district and shall ensure the preparation and submission through the regional co-ordinating council;
- ✓ of development plans of the district to the National Development Planning Commission for approval, and
- ✓ of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;
- ✚ Shall formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- ✚ Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district; shall ensure ready access to Courts in the district for the promotion of justice;
- ✚ Mobilize and manage fiscal resources including non-tax revenues for the total development of the district:
- ✚ shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ✚ is responsible for the development, improvement and management of human settlements and the environment in the district;
- ✚ Facilitate community –based rehabilitation of Person with Disability (PWDs)
- ✚ Assist and facilitate the provision of community care services including:
 - ✓ Registration of persons with disabilities
 - ✓ Assistance to the aged
 - ✓ Personal social welfare services
 - ✓ Hospital welfare services

- ✓ Assistance to street children, child survival and development, and
- ✓ Socio-economic and emotional stability in families.
- ✚ Make a practical contribution to the improvement of the general health of the public
- ✚ Contribute to the protection and improvement of environment by regulating air and noise pollution.
- ✚ Protect consumer against the risk of injury from unsafe goods manufactured, supplied, utilize.
- ✚ Ensure that food which is produced, prepared and sold is safe for human consumption.
- ✚ Secure the health, safety and welfare of persons at work and health and safety of other persons affected by work activity.
- ✚ To ensure food security through increased agricultural production and productivity
- ✚ To increase growth in incomes and improved standard of living
- ✚ Employment creation through agriculture
- ✚ Create and sustain awareness of hazards of disaster by establish a reliable database on the following:
 - ✓ Nature of hazards, vulnerability and risk situations
 - ✓ Needs assessment of disaster area, and registration of disaster victims
 - ✓ Determine needs of the disaster areas

5.0 2018-2021 MEDIUM TERM POLICY OBJECTIVES

The Ho West District Assembly in order to enhance local economic growth and diversification for improved living conditions has the following as its policy objectives:

- ✚ Strengthen policy formulation, planning & M&E processes at all levels
- ✚ Inculcate national values among the public and promote attitudinal change
- ✚ Boost revenue mobilization, eliminate tax abuses and improve efficiency
- ✚ Enhance quality of teaching and learning
- ✚ Ensure sustainable, equitable and easily accessible healthcare services
- ✚ Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- ✚ Develop & implement health & hygiene education as complement of water & sanitation programme

- ✚ Improve access to sanitation
- ✚ Establish an effective and efficient social protection system.
- ✚ Promote decent living conditions for persons with disability.
- ✚ Promote awareness of the rights and responsibilities of the youth
- ✚ Promote sustainable, spatially integrated & orderly human settlements
- ✚ Develop & implement a national digital system for property identification
- ✚ Develop human and institutional capacities for land use planning
- ✚ Promote sustainable environmental management for agriculture development
- ✚ Strengthen processes towards achieving food sovereignty
- ✚ Promote livestock & poultry development for food security & income generation
- ✚ Promote effective disaster prevention and mitigation

These objectives are further linked with the adopted national policy objectives below.

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups

	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment

WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

6.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value (Aug,2017)	Year	Value	Year	Value
Revenue mobilization improved	The percentage of targeted revenue mobilized	2017	54.77%	2018	90%	2019	100%
District level participatory planning and budgeting improved	Annual action plan and Composite Budget documents prepared	2017	2(90%)	2018	2(100%)	2019	2(100%)
Employee data base management	Number of reports created and maintained on HRMIS	2017	76(66.67%)	2018	76(100%)	2019	76(100%)
Accessed to education increased	Number of schools under trees eliminated	2017	2(75%)	2018	2(100%)	2019	2(100%)
Geographical gaps in accessing health services bridged	Number of health centres provided/CHPS Compounds constructed	2017	2(50%)	2018	3(100%)	2019	3(100%)
Social protection (vulnerable);							
PWDs Supported	Number of PWDs	2017	68	2018	80	2019	90
Provision of welfare services to disadvantaged and deprived children	Number of deprived children involved	2017	500	2016	550	2017	600
Community Led Total Sanitation	Number of communities declared open defecation free	2017	10(4.9%)	2018	20(9.8%)	2019(4.9%)	30(14.7%)
Support for Agricultural extension services	Number of farmers visited	2017	1,306(65.3%)	2018	2000	2019	2500

Table 4.0: Policy outcome indicators and targets

7.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017

The District Assembly, during the implementation of the 2016 and 2017 Composite Budget was able to continue the construction of Office accommodation for Tsito Town Council, support the construction of 8 no. Projects under the Social Investment Fund (SIF) Project in education and health sectors in various communities.

In the education and health sectors, the Assembly was able to complete the construction of Teachers Quarters with potable water at Anfoeta Tsebi, complete the construction of 1 No. 6Unit classroom block with 8 no. Seater toilet for E.P Basic school at Tsito, complete the construction of Nurses quarters with potable water Abutia Kissiflui, completed the construction of maternity home at Abutia Kissiflui, completed the construction of 1 No. Clinic and maternity home with potable water at Vane and continue with the construction of 1 no. CHPS Compound at Tsoyme

In the area of social work, the assembly has been to help settle 68 persons with disabilities, empowered 300 women from 8 women groups and also attended to about 38 people under the LEAP Programme.

Community Led Total Sanitation (CLTS) is also going on progressively. Nine communities were visited and a total of 267 households were covered. However, more work needs to be done in this regard. In terms of promoting school hygiene, 24 primary schools and 12 JHS were visited. The activities of food vendors are also key issues within the district. In this dimension, about 1,614 food and drink vendors were screened for 2016 and 1,278 by July, 2017. Construction works are also on-going on the 1 no. Meat shop at Kpedze and that of the 1 No. slaughter house at Kpedze. Work on these projects are expected to be completed soon and put to use.

In the agriculture sector, the Assembly was able to reshape a number of feeder roads to aid access to farming communities and markets.

In addition, support for extension works are on course. Specifically AEAs , visiting farms and homes to demonstrate new and improved technologies to farmers. Also, training of farmers on integrated pest management and good animal husbandry practices. On this activity, about 1,603 farmers were visited within the period January 1st, 2017- August, 31st, 2017.

The Assembly is also doing well to complete a 1No. 5 unit lockable stores at Dzolokpuita to enable traders warehouse their goods and also aid economic activities in the market.

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

In addressing these challenges, the District Assembly intends to use the 2018Composite Programme Based Budget to address these infrastructure needs, support socio-economic projects and programmes, not excluding support for private sector development.

8.0 FINANCIAL PERFORMANCE FOR MEDIUM TERM

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2015-2017.

8.1 FINANCIAL PERFORMANCE – REVENUE

This part of the budget statement shows the revenue performance for period (2015- July, 2017).

8.1.1 FINANCIAL PERFORMANCE – ALL REVENUE SOURCES

This part of the budget statement shows the revenue performance from all sources for period (2015- July, 2017).

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	166,610.00	272,590.91	275,894.00	193,598.00	354,738.00	194,289.24	54.77
Compensation Transfer	855,087.13	669,646.92	895,310.00	820,700.86	1,026,106.37	505,383.12	49.25
Goods and Services Transfer	40,565.47	46,201.04	27,384.00	15,091.00	31,052.25	9,625.41	30.99
Assets Transfer							
DACF	2,616,051.54	1,469,210.90	2,627,412.44	1,816,396.00	2,746,065.65	237,894.93	8.66
DACF-MP			560,000.00	255,946.01	200,000.00	92,279.17	46.14
PWD			52,321.00	89,747.62	52,321.00		0
HIPC/SIF FUND					50,000.00	0	0
MSHAP			15,244.56	8,876.44	30,488.00		0

School Feeding	521,460.00	133,862.00	521,000.00	0			
DDF	629,752.00	363,084.00	726,168.0	513,626.00	717,659.21		0
DDF-Capacity Building Grant			60,800.00	61,802.23	51,413.00		0
Other Transfers;	1,050,000.00	487,501.01	210,000				
CIDA-MAG					75,000.00	37,500.00	50.00
UNICEF				13,855.00	15,000.00	43,246.00	288.31
Total	5,879,526.14	3,442,096.78	5,971,534.00	3,789,640.22	5,349,843.48	1,120,217.87	20.94

Table 5.0: Financial performance from all revenue sources

From table 5.0 above, it is observed that the performance of revenue by July, 2017 is far below average. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

8.1.2 REVENUE PERFORMANCE – IGF ONLY

This part of the budget statement shows the IGF performance for the period (2015- July, 2017)

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	50,000.00	75,948.83	97,660.00	38,141.00	77,100.0	56,719.49	73.57
Fees	72,410.00	67,154.65	52,600.00	81,946.50	68,700.00	26,990.90	39.29
Fines					5,000.00	-	0
Licenses	19,541.70	12,000.00	31,454.25	62,003.50	89,738.00	92,998.85	103.63
Land	20,000.00	30,964.00	16,200.00	7,655.00	69,000.00	11,020.00	15.97
Rent	12,000.00	3,380.00	15,000.00	1,590.00	15,000.00	1,830.00	12.20
Investment	-	20,300.00	25,000.00	2,100.00	30,000.00	2,150.00	7.17
Miscellaneous	200.00	43,389.18	200.00	162.00	200.00	2,580.00	1290.00
Total	166,610.00	272,590.91	275,894.00	193,598.00	354,738.00	194,289.24	54.77

Table 6.0: Revenue performance- IGF Only

From table 6.0 above, the performance is average as at July, 2017. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

8.2 FINANCIAL PERFORMANCE-EXPENDITURE

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

8.2.1 FINANCIAL PERFORMANCE – GOG ONLY

The table below shows GOG expenditure performance for the period (2015- July, 2017).

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	855,087.13	669,646.92	895,310.00	820,700.86	1,026,106.37	505,383.12	49.25
Goods and Services	23,398.00	19,317.11	27,384.00	15,091.00	31,052.25	5,000.00	16.10
Assets		-		-			
Total	1,878,485.13	698,733.92	922,694.00	835,791.86	1,057,158.62	510,383.12	48.28

Table 7.0: GOG Expenditure performances for the period 2015-2017

The departments under the assembly received some allocation within the third quarter and were yet to utilize funds in the implementation of their sector budgets.

8.2.2 FINANCIAL PERFORMANCE – EXPENDITURE (ALL DEPARTMENTS- IGF)

The table below shows the IGF expenditure performance for all departments for the period 2015-2017.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	38,700.00	37,876.00	61,387.00	54,984.63	66,936.00	36,546.76	54.60
Goods and Services	94,588.00	157,175.76	167,860.20	112,615.86	287,802.30	116,963.24	40.64
Assets	33,322.00	0	46,646.80	6,740.00	53,210.70	8,214.00	15.44
Total	166,610.00	195,015.76	275,894.00	174,340.49	354,738.00	161,724.00	45.59

Table 8.0: IGF Expenditure performances for the period 2015-2017

From table 8.0 above, the IGF expenditure performance for the period is just average. This was largely influenced by the amount of revenue realized within the period

8.3 FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

This part of the budget reviews the expenditure performance of the Ho West District during the implementation of the 2017 Composite Budget. This is categorized into schedule 1 & 2 departments of the Assembly.

8.3.1 DETAILS OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (SCHEDULE 1)

The table below shows the 2017 expenditure performance of schedule 1 departments.

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1	444,970.00	294,317.15	66.14	1,183,152.00	99,664.22	8.42	928,927.00	138,224.80	14.88
Central Administration									
Works Department	62,526.00	36,188.62		32,000.00				2,600.00	
Agriculture	245,903.00	141,942.76	57.72	134,799.03	29,504.63	21.89			
Social Welfare and Comm. Dev't.	101,998.00	58,916.06	57.76		13,848.59	23.35			

Legal															
Waste Management								39,308.00							
Urban Roads															
Budget & Rating															
Transport															
Total	763,597.00	495,084.36	64.84	1,274,460.05		928,927.00	140,824.80							15.16	

Table 9.0: 2017 Composite Budget Expenditure performances of schedule 1 departments

The merger amount of revenue realized within the period has directly influenced the low implementation of sector budgets by schedule 1 departments as shown in table 9.0 above.

8.3.2 DETAILS OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (SCHEDULE 2)

The table below shows the 2017 expenditure performance of schedule 2 departments.

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS														
Item	Compensation			Goods and Services			Assets							
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%					
Schedule 2														
Physical Planning	17,794.00	10,298.76	57.88	9,953.17	1,026.00	1.03	99,664.22	-	0					
Trade & Industry														
Finance														
Education, Youth & Sports				81,799.00	13,800.00	16.87	980,932	-	0					
Disaster Mgt.														
Natural Res. Conservation														
Health				473,832.00	-	0	518,414.00	7,208.00	1.39					

	17,794.00	10,298.76	57.88	565,584.17	14,826.00	2.62	1,499,346.00	7,208.00	0.48
Total									

Table 10.0: 2017 Composite Budget Expenditure performances of schedule 2 departments

From table 10.0 above, the expenditure under the various departments is below average as a result of the low revenue received within the period.

8.4 2017 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

The table below shows the Non-financial performance by departments (sectors) in the implementation of the 2017 Composite budget.

Expenditure Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.						
	Management of central administration	Resources were provided for Administrative expenses which enabled the Assembly conducted its responsibilities effectively	The release of resources for this activity has not been satisfactory but hope the situation could improve from this moment.	Completion of 1 No. Town council Office at T sito	Construction works is in progress	Expected to be completed as soon as possible and put to use.
	Senior citizens day celebrations	Senior citizens day celebrated	The Senior citizens day celebration was organized successfully	Support for Social investment fund (SIF) Projects (District-Wide)	A number of projects are at various stages of completion under this project (Education, Health and road infrastructure)	Work is going on progressively
	Support for VRCC	VRCC supported	The VRCC was supported in a number of Programmes including meetings			

Social					and workshops				
Education	To support the BECE students with transportation to enable them write their final year exam	Independence day celebrations	Operationalization of the health center at Kpedze	Independence day celebrated	The independence day celebration was organized successfully	Construction of Teachers Quarters with potable water at Anfoeta Tsebi	Construction works are completed	The facility is in use by the teachers	
Health						Construction of 1 No. 6Unit classroom block with 8 seater toilet for E.P Basic school at Tsito	Construction works are completed	The facility is in use by the school.	
				Staffs have been posted to the Kpedze Polyclinic and other facilities eg. Medical Doctor to Kpedze Polyclinic		Construction of 1 No. CHPS Compound at Tsoyme	Construction works is in progress	Expected to be completed as soon as possible and put to use.	
	Support staff with Motorbikes to enhance service delivery			The health directorate was supported with a number of motor bike for field visits	Additional motor bikes are required to ensure regular visits to communities in the outskirts.	Construction of Nurses quarters with potable water Abutia Kissiflui	Construction works are completed	The facility is in use by community members.	
	Monitoring of health facilities within the district					Construction of maternity home at Abutia Kissiflui	Construction works are completed	The facility is in use by community members.	
	Improve maternal health			Education on maternal health	There is significant improvement on	Construction of 1 No. Clinic and maternity	Construction works are completed	The facility is in use by community	

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				issues are undertaken at all health posts	maternal health. However, there is more room for improvement	home with potable water at Vane		members.	
Social Welfare & Comm. Devt									
	Promote and protect child rights			Five communities and a total of 500 people benefited from a sensitization programme and child right promotion and protection	This needs to be extended to other communities.				
	Empower PWDs economically			68 People with disabilities are supported financially to undertake income generating activities.	People living with disabilities are engaged in income generating activities and are supervised by the DSWD and most of the groups are performing well in that regard.				
	Empower women economically			8 women groups and a total of 300 women were involved in this training programme	There is improvement in households that took part in this training programme				
	Implement the LEAP Programme			38 beneficiaries were involved early this year	Registration of LEAP Beneficiaries are on course.				
Infrastructure									

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Works					Completion of rehabilitation works on offices for decentralized departments	Rehabilitation works is in progress	Expected to be completed as soon as possible and put to use.
					Reshaping of feeder roads	Feeder roads reshaped	Enhanced accessibility of communities.
					Construction of culvert over river Ayiwa at Agotive	Construction works are completed	The facility is in use by community members.
					Construction of simple drains at Akome	Construction works are completed	The facility is in use by community members.
Physical Planning							
Economic							
Agriculture							
	Improved Planting material distributed farmers	250 farmers benefited from the programme	More planting materials needed to be supplied to meet the demand				
	Farmer based organizations on improved agronomy practices	12 farmers based organizations benefited from the farmers out of this 211 female 518 males	12 farmers based organizations benefit from the farmers out of this 211 female 518 males				
	Improved seed and fertilizer supplied to farmers	153 males and 27 females benefited	Distribution still on - going				
	To combat fall army worm	147 farmers assisted with chemical to control the fall arm	More works needs to be done to completely eradicate				

Trade and Industry		worm	the worm		Construction of 1 No.5 Lockable store at Dzolokputa	Construction works is in progress	Expected to be completed as soon as possible and put to use.
Environment							
	Domiciliary inspection	A total of 7,226 premises were inspected from Jan-July, 2017	Inspection is still on course to ensure to total coverage		Construction of 1 No. Meat shop at Kpedze	Construction works is in progress	Expected to be completed as soon as possible and put to use.
	School health education	24 primary schools and 12 JHS were visited and educated on hygiene practices	More schools need to be visited to improve the sanitary conditions in our schools		Construction of 1 No. slaughter house at Kpedze	Construction works is in progress	Expected to be completed as soon as possible and put to use.
	Monitoring the activities of food vendors	1,614 food and drink vendors were screened for 2016 and 1,278 by July, 2017	Regular screening of food vendors is required				
	Maintaining good sanitation and hygiene practices in markets	The four main markets are monitored routinely to ensure good sanitation and hygiene practices are duly observed.	Regular monitoring of markets is essential in reducing outbreak of diseases				
	Routine inspection of slaughter houses	Slaughter houses monitored daily and weekly	Education of butchers on sanitation is required and periodic				

monitoring of slaughter houses is important	More needs to be done in terms of sanitation	More communities needs to be covered												
	Activities aimed at improving the sanitation of the district are supported	The mass disinfection of communities and waterlogged areas for mosquitoes is conducted periodically												
Support for sanitation improvement	Fumigation													
Disaster Prevention														
Natural resource conservation														
Finance														

Table 11.0: 2017 Non-Financial performances by sectors

Notwithstanding the marginal revenue received within the period, the Assembly was able to execute some important projects and programmes across all sectors. This is evident from Table 11.0 above.

8.5 2017 BUDGET PROGRAMME PERFORMANCE

The table below shows the budget performance by the various budget programmes for the period Jan-July, 2017.

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT 31 ST JULY, 2017
MANAGEMENT AND ADMINISTRATION	2,557,049.00	532,206.15
INFRASTRUCTURE DELIVERY	221,937.39	53,986.38
SOCIAL SERVICES DELIVERY	2,216,283.05	93,772.59
ECONOMIC DEVELOPMENT	380,702.03	171,447.12
ENVIRONMENTAL AND SANITATION MANAGEMENT	30,000.00	-

Table 12.0: 2017 Budget Programme Performances

The meager amount of revenue realized within the period has directly influenced the low implementation of the various budgets programmes as shown in table 12.0 above.

8.5.1 2017 Key Projects and Programmes from all Sources

The table below shows some of the key projects and programmes that the Assembly was able to implement as at July, 2017.

NO	NAME OF PROJÉT	AMOUNT BUDGETED	ACTUAL PAYMENT ASAT 31 ST JULY, 2017	OUTSTANDIN G BALANCE
1	Independence day celebrations	15,000.00	10,851.00	-
2	Republic Day Celebrations	10,000.00	3,000.00	-
3	2018-2021 Medium Term Development Plan (MTDP)	60,000.00	40,000.00	-
4	Completion of Tsito Town Council Office	109,197.27	51,027.70	58,169.97
5	Completion of rehabilitation works on decentralized offices	141,854.97	136,262.40	5,592.57
6	Completion of rehabilitation works on 1 Meat shop at Kpedze	77,924.50	43,688.68	34,235.88
7	Completion of 1 No. slaughter house at Kpedze	239,949.12	60,924.12	179,025.00

Table 13.0: 2017 Key Projects and Programmes from all Sources

From table 13.0 above, the preparation of the 2018-2021 MTDP was a major issue for the Assembly due to the delay of releases of funds. However, upon the release of funds within the second quarter, the Assembly was able expedite action on the preparation of the MTDP.

8.5.2 Sanitation Budget Performance

The table below shows the key sanitation budget activities of the Assembly for the year 2017.

NO	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUALS AS AT 31 ST JULY, 2017
1	Fumigation(District-Wide)	161,000.00	40,250.00
2	Sanitation Improvement (District-Wide).	172,000.00	42,000.00
3	Community Led Total Sanitation (CLTS) & Support for the WASH Project	15,000.00	36,786.00

Table 14.0: Sanitation Budget Performance

The CLTS Project is very dear to the Assembly due to its potential benefits. As such, efforts are being made to further support the project in 2018 fiscal year. It is worth mentioning that, about nine (9) communities were visited within 2017 and about 268 households have benefited from the project. More communities are expected to be enrolled on to help reduce or eliminate open defecation within the Ho West District.

PART B: BUDGET PROGRAMME SUMMARY

9.0 BUDGET PROGRAMME SUMMARY

9.1 Budget Programme Summary

This section of the budget focuses on the operations and projects for the 2018 financial year under the various programmes with their key objectives.

PROGRAMME	SUB-PROGRAMME	KEY PROGRAMME OBJECTIVES (Keep it at Programme level)	Major Service Delivered
MANAGEMENT AND ADMINISTRATION	Central Administration		
	General Administration	✚ Ensure full political, administrative and fiscal decentralization	Procurement of office furniture and equipment
			Town Hall Meetings
			Monitoring and evaluation
			NALAG Dues/Deductions
			National day celebrations
			Contingency
			Support for VRCC Programmes
			Counterpart Funding / Self-help Projects and Programmes(Pencil of promise)
			Completion of 1 No. Town/ Area council Office at Tsito
			Servicing and maintenance of vehicles, Plant & equipment
			Construction of DCE'S Bungalow
			Rehabilitation of Assembly guest house at Vane/Kpedze
			Provision for supply of 1 No. Vehicle & 48 No. Motor bikes
		Deductions on procurement of Grader	
		Construction of 1No. Semi-detached staff bungalow at Dzolokpuita	

			Procurement of office furniture and equipment
			Utilization of MP'S Common Fund
	Finance and Revenue Mobilization	✚ Boost revenue mobilization, eliminate tax abuses and improve efficiency	Training of revenue staff on revenue mobilization strategies
	Planning, Budgeting and Coordination	✚ Improve local gov't serv & institu'alise dist level planning & budgeting	Preparation of Composite Budget
	Human Resource management	To improve employee performance and productivity	Training of staff on LGS service protocols, SoS,CoC etc
			Training of DPCU Members on project/Contract management
			Training of staff on scheme of service (Career development)
			Support for capacity building
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Physical and Spatial Planning		
	internal management of the Department	✚ To provide administrative support to the department to ensure effective implementation of spatial planning and land use management policies.	Procurement of office materials and consumables
		✚ Integrate land use, trans't planning, dev'nt planning & service provision	Street naming and property addressing exercise

		✚ Promote sustainable land management ✚ Develop & implement a national digital system for property identification	
		✚	support for development control
	Infrastructure Delivery and Management	✚ To create and sustain an efficient and effective transport system that meets user needs	Reshaping of feeder roads district wide (50Km)
			Social investment fund(District-Wide)
			Construction of district fire station office
			Completion of rehabilitation works on offices for decentralized departments
			Procurement/Maintenance of street lights
SOCIAL SERVICES DELIVERY	Education and Youth Development	✚ To improve management of education service delivery	Procurement of office materials and consumables
			Independence day celebration
		✚	Independence day celebrations
		✚ Enhance quality of teaching and learning	Best Teacher Awards(District-Wide)
		✚	Special education intervention(District-Wide)
		✚ Enhance the teaching and learning of sci, maths and tech	Support For STMIE Programme(District-Wide)

		at all levels	
		Enhance inclusive & equitable access & partition in edu at all levels	Construction of 1 No. Kindergarten block at Holuta
			Supply of 100 pieces of dual desks for schools in the District
			Completion of 1No. 3 unit classroom block at Abutia Kpota
			Completion of 1No. 3 unit classroom block at Kpedze
			Renovation of Kpedze/Todze JHS
		Health Delivery	
		Internal management of the department	
		<ul style="list-style-type: none"> ✚ To support management of health service delivery ✚ To improve efficiency in governance and management of the health system 	Procurement of office materials and consumables
			Support for Malaria Prevention (District-Wide)
		<ul style="list-style-type: none"> ✚ Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable 	HIV/AIDS Activities(District-Wide)
		<ul style="list-style-type: none"> ✚ Ensure sustainable, equitable and easily accessible healthcare services 	Construction of 1No. CHPS compound at Avenui
			Procurement of 3 No. delivery bed
			Construction of 1No. CHPS Compound at Tsoyme
			Completion of 1No. CHPS

			compound at Avenui
			Completion of 1No. CHPS compound at Anyinawase Awudome
		Social Welfare and Community Development	
		Internal management of the department	To promote planning, coordination and delivery of social services to the vulnerable
			Procurement of office materials and consumables
		<ul style="list-style-type: none"> ✚ Promote awareness of the rights and responsibilities of the youth 	Support for Child protection programme
		<ul style="list-style-type: none"> ✚ Promote sustainable employment opportunities for PWDs. ✚ Promote decent living conditions for persons with disability. 	Utilization of PWD Fund
		<ul style="list-style-type: none"> ✚ Formulate & implement prog & project to reduce vulnerability & exclusion. ✚ Establish an effective and efficient social protection system. 	Support for Justice administration
			Support for community care services
		Environmental Health and Sanitation	
		Internal management of the department	To promote the planning and coordination of sanitation issues at the district level
			Procurement of office materials and consumables
		Sanitation and Waste	<ul style="list-style-type: none"> ✚ Promote food
			Fumigation(District-Wide)

	Management Activities	safety management	Sanitation Improvement (District-Wide).
		✚ Promote healthy lifestyles	Support for national sanitation day
		✚ Prevent environmental pollution	Update the District Sanitation Plan (DESSAP)
		✚ Improve access to sanitation	Construction of Septic tank, Wc and mechanization borehole
		✚ dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	Liquid waste management
			Community Led Total Sanitation (CLTS)
			Support for the WASH Project
ECONOMIC DEVELOPMENT	Trade, Tourism and Industrial Development		
	Promotion of Small and Medium Enterprises	✚ Improve private sector productivity and competitiveness domestically and globally	Construction of 1No.5 unit Lockable store at Dzolokpuita
			Fencing of Kissiflui market
	Agricultural Development		
	Internal management of organization	✚ To provide administrative support for the coordination and delivery of agriculture extension support services.	Procurement of office materials and consumables
	Agricultural Production	✚ Strengthen processes towards achieving food sovereignty	Support for extension services
		✚ Promote livestock & poultry devmnt for food security & income generation	Support for planting for jobs and investment project
			Support for Farmers Day Celebrations.
			support for climate change activities/Citrus plantation

		✚ Develop small ruminants and poultry (including guinea fowl) value chains	
		✚ End hunger through improved food and nutrition security	
		✚ Reduce food losses and wastage	
ENVIRONMENTAL AND SANITATION MANAGEMENT	Disaster prevention and Management	✚ Promote effective disaster prevention and mitigation	Disaster Prevention

Table 15.0: Budget Programme Summary

From 15.0 above, it is observed that the 2018 budget is skewed towards the delivery of social infrastructure. This is directly attributed huge social infrastructure gap within the district and its consequence. On the other hand, this is not to conclude that the other sectors are not that important but would equally be given the due attention in the course of budget implementation within the period.

9.2 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

The table below shows the 2018 budget programmes according to economic classification (compensation, goods and services and assets)

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT (GHS)		
		GOODS AND SERVICES	INVESTMENTS	TOTAL
MANAGEMENT AND ADMINISTRATION	492,076.00	716,613.28	1,179,301.69	2,357,990.97
INFRASTRUCTURE DELIVERY	125,531.35	37,953.17	584,884.32	748,368.84
SOCIAL SERVICES	367,108.44	733,300.00	814,634.74	1,915,043.18
ECONOMIC DEVELOPMENT	317,710.20	197,250.00	236,717.28	751,677.48
ENVIRONMENT AND SANITATION MANAGEMENT	-	30,000.00	-	30,000.00

Table 16.0: Expenditure by Budget Programme and Economic Classification (Compensation of Employees)

9.3 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

9.3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

To strengthen policy formulation, planning & M&E processes at all levels
 To improve local government service & institutionalized district level planning & budgeting
 To inculcate national values among the public and promote attitudinal change
 To boost revenue mobilization, eliminate tax abuses and improve efficiency

Budget Sub-Programme Description

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

The organizational units involved in this programme include, central administration, planning, budgeting and finance department. This would be funded by IGF and DACF. The beneficiaries of this budget sub-programme are; staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme is 35. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The quantity of office equipment and supplies provided	1	3	13	15	20
Office materials and consumables procured	The percentage of office materials and consumables provided for administrative work	70%	75%	90%	100%	100%

VRCC Programmes supported	Number of VRCC Programmes supported	6	8	12	12	12
NALAG Dues/Deductions	Amount deducted for the payment of NALAG supplies	5	8	10	12	12
National day celebrated	Amount used in celebrating National days	0	0	25	25	25
Assembly official vehicles, Plant & equipment maintained	Number of official vehicles, Plant & equipment maintained	3	4	7	8	9
Office complex for 1 No. Town council Office at Tsito constructed	Percentage of works completed	60%	60%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	0	1	1	0
Assembly guest house at vane/Kpedze Rehabilitated	Percentage of works completed	0	0	1	0	0
1 No. Vehicle & 48 No. Motor bikes supplied	Amount deducted for the payment of cost of the 1 No. Vehicle & 38 No. Motor bikes	1	1	1,48	0	0
Deductions on procurement of Grader made	Amount deducted for the payment of cost of grader					
Office furniture and equipment Procured	Number of Semi-Detached Bungalows Maintained	2	1	3	3	3
1 No. 2Semi-detached staff bungalow constructed at Dzolokpuita	Number of semi-detached bungalows constructed.		2	2	2	2

Unforeseen issues attended to	Amount spent of unforeseen issues	0	0	240,487.07	276,560.13	331,872.16
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Procurement of office equipment, furniture, laptops, printers & air conditioners
Support for VRCC Programmes	Completion of 1 No. Town council Office at Tsito
NALAG Dues/Deductions	Servicing and maintenance of vehicles, Plant & equipment
National day celebrations	Construction of DCE'S Bungalow
Contingency	Rehabilitation of Assembly guest house at Vane/Kpedze
	Provision for supply of 1 No. Vehicle & 48 No. Motor bikes
	Deductions on procurement of Grader
	Construction of 1No. 2Semi-detached bungalow at Dzolokpuita

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective:

To boost revenue mobilization, eliminate tax abuses and improve efficiency

Budget Sub-Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2018 and revenue mobilization strategies. Also, the Assembly in the near future would use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance and revenue departments of the assembly. Revenue generated within the financial year is expected to support budget implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is six (6). The key challenges associated to this budget sub-programme are; inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 31 st July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue mobilization improved	% increase in internally generated fund	70.53%	54.77%	95%	100%	100%
Revenue staff trained on revenue mobilization strategies	Number of revenue staff trained	24	24	24	30	30

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of revenue staff on revenue mobilization strategies	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective:

To improve local government service & institutionalized district level planning & budgeting
To strengthen policy formulation, planning & M&E processes at all levels

Budget Sub-Programme Description

This seeks to ensure the assembly prepares the annual action plan, composite budget. This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing DPCU meetings, Budget Committee meetings town hall meetings among

others. The units responsible for this budget sub-programme are planning and budget units of the Assembly. This is expected to be funded by IGF and DACF. This is expected to benefit the citizenry. The number of staffs responsible for the budget sub-programme is two (2). The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual action plan and composite budget prepared	Annual action plan and composite budget documents produced	2	2	2	2	2
Development partners programmes and projects supported	Number of development partners programmes and projects supported	0	1	2	3	3
Projects and programmes monitored and evaluated	Number of projects and programmes monitored and evaluated	8	10	12	13	15

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of the annual action plan and composite budget	Counterpart Funding / Self-help Projects and Programmes(Pencil of promise)
Monitoring and evaluation of projects	

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Human Resource Management

Budget Sub-Programme Objective:

To improve employee performance and productivity

Budget Sub-Programme Description

This budget sub-programme seeks to improve the performance and productivity of employees and Hon. Assembly Members. This is going to be achieved through capacity building workshops and seminars. Central administration in collaboration with the human resource unit would be responsible for this budget sub-programme. The budget sub-programme is to be funded by IGF, DACF and Capacity building grant of District Development Facility (DDF). Assembly staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength of this sub-programme is two (2). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff trained on LGS service protocols, SoS,CoC etc	Number of Staff trained.	68	70	75	77	77
Training of DPCU Members trained on project/Contract management	Number of drivers involved in the capacity building training	0	0	16	16	16
Staff trained on scheme of service (Career development)	Number of project management team involved in the capacity building training programme	1	1	2	2	2
Staff supported to attend capacity building Workshops/seminars/conferences	Number of staffs Supported	68	70	75	77	77

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of staff on LGS service protocols, SoS,CoC etc	
Training of DPCU Members on project/Contract management	
Training of staff on scheme of service (Career development)	
Training of staff on LGS service protocols, SoS,CoC etc	
Support for capacity building	

9.3.2 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme 2.1.1 internal management of the Department

Budget Sub-Programme Objective

To provide administrative support to the department to ensure effective implementation of spatial planning and land use management policies.

Budget Sub-Programme Description

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

The organizational units involved in this programme include central administration and the finance department. This would be funded by IGF and GOG. The beneficiaries of this budget sub-programme are staff of physical planning department of the Assembly. The staff strength of

the budget sub-programme is three (3). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	5	0	2	3	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	

SUB - PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme 2.1.2 Land use spatial planning

Budget Sub-Programme Objective

To promote sustainable, spatially integrated & orderly human settlements
To develop & implement a national digital system for property identification

Budget Sub-Programme Description

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

The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, DACF and GOG. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Private development controlled	Number of permits processed within a period	0	0	2	5	10
Streets Named and Properties Addressed	Number of streets named and properties addressed	21	28	200	500	1000

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for development control	Street Naming and Property Addressing Exercise

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme 2.2.1 Internal management of the department

Budget Sub-Programme Objective

To support the administrative framework in coordinating human settlement development within the district

To promote resilient urban infrastructure development & maintenance, & basic service provision

Budget Sub-Programme Description

This is to provide the administrative logistical support in terms office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work. The beneficiaries of this budget sub-programme are staff of works department of the Assembly.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by DACF, DDF, IGF and Donor support funds. The number staffs responsible to take lead during the implementation of this budget sub-programme are four (4). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	2	3	3	3
Infrastructure projects supervised	Number of infrastructure projects supervised	12	6	9	14	15
Procurement/Maintenance of street lights	Number of streets lights procured & installed/maintained	100	200	100	100	150
Projects under Social investment fund(District-Wide) completed	Number of projects completed	6	6	8	8	8
District fire station office Constructed	Percentage of works completed	0	0	1	1	0
Rehabilitation works on offices for decentralized departments completed	Number of offices rehabilitated	6	6	6	6	0

Budget Sub-Programme Operations and Projects

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

Operations	Projects

Procurement of office materials and consumables	Social investment fund(District-Wide)
	Construction of district fire station office
	Completion of rehabilitation works on offices for decentralized departments
	Procurement/Maintenance of street lights

SUB - PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme 2.2.2 Road Maintenance Works

Budget Sub-Programme Objective

To create and sustain an efficient and effective transport system that meets user needs

Budget Sub-Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitating feeder roads (6.3km) in communities that are inaccessible within the district capital. This would ease the free flow traffic and also facilitate the movement of humans, goods and services from the rural communities to the district capital.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by DACF. The citizenry are the beneficiaries of the budget sub-programme. The number staffs responsible to take lead during the implementation of this budget sub-programme are four (4). The challenge associated with budget sub-programme is the rainy season. This implies that financial resources if available should be released in the early part of the year for work to be done before the rains set in.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Holluta-Kasadjan & Fume-Gbadzeme feeder road reshaped (25Km)	Number of Km of Holluta-Kasadjan & Fume-Gbadzeme feeder road reshaped	13km	15km	15km	25km	25km

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Reshaping of feeder roads - Holluta-Kasadjan & Fume-Gbadzeme (25Km)

9.3.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

SUB - PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme 3.1.1 internal management of organization

Budget Sub-Programme Objective

To improve management of education service delivery

Budget Sub-Programme Description

This seeks to provide administrative support for the management of education service delivery at the district level. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the district education office and students. The staff strength of the department is Fifty-three (53). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	0	3	3	3
Funds provided for the independence day celebration	Amount of funds released for the independence day celebration.	8,738.00	10,428.72	13,800.00	15,000.00	17,000.00
Funds provided for my first day in school activities	Amount of funds released for my first day in school activities	5,000.00	7,000.00		10,000.00	15,000.00

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	
Independence day celebration	
My first day in school	

SUB -PROGRAMME 3.1 Education and Youth Development Budget Sub-Programme 3.1.2 Learning and Teaching Materials

Budget Sub-Programme Objective

Promote the teaching and learning of science, mathematics and technology at all levels
To support the development of lesser known sports
To harness culture for national development

Budget Sub-Programme Description

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

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF and DACF. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is thirty (30). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Special education intervention(District-Wide)	Number of schools supported to write their BECE Exams	2	2	4	5	5
STMIE Supported	Number of students supported	5	0	10	15	20
Best Teacher Awards(District-Wide)	Number of teachers awarded	0	0	20	25	30

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Special education intervention(District-Wide)	
Support for STMIE	
Best Teacher Awards(District-Wide)	

SUB -PROGRAMME 3.1 Education and Youth Development Budget Sub-Programme 3.1.3 Educational Infrastructure

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
1 No. Kindergarten block at Holuta completed	Percentage of work completed	0	0	0	100%	100%
200 pieces of dual desks supplied to schools in the District	Number of dual desks supplied	200	300	100	200	200
2No. 3 unit classroom block at Abutia Kpota & Kpedze completed	Number of classrooms completed	2	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 1 No. Kindergarten block at Holuta
	Supply of 200 pieces of dual desks for schools in the District
	Completion of 2No. 3 unit classroom block at Abutia Kpota & Kpedze
	Renovation of Kpedze/Todze JHS

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

Budget Sub-Programme 3.2.1 Internal management of the department

Budget Sub-Programme Objective

To support management of health service delivery

To improve efficiency in governance and management of the health system

Budget Sub-Programme Description

This seeks to provide administrative support for the management of health service delivery at the district level. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the district health office. The staff strength of the department is fourteen (14). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	0	3	3	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	

SUB - PROGRAMME 3.2 Health Delivery

BUDGET SUB-PROGRAMME 3.2.2 Public Health services

Budget Sub-Programme Objective

To promote the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

To intensify prevention and control of non-communicable and other communicable diseases

To ensure reduction of new AIDS/STIs infections, especially among the vulnerable

To enhance efficiency in governance and management of the health system

Budget Sub-Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable diseases and also embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, and finance units of the Assembly. This budget sub-programme would be funded by IGF, MSAHP and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is fourteen (14). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Number of HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	4	4	0	6	6
Malaria Prevention activities supported	Amount of money released for Malaria activities	0	0	10,000.00	10,000.00	15,000.00

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for HIV/AIDS activities	
Support for Malaria Prevention (District-Wide)	

SUB - PROGRAMME 3.2 Health Delivery

BUDGET SUB-PROGRAMME 3.2.3 Health infrastructure

Budget Sub-Programme Objective

To bridge the equity gaps in geographical access to health services

Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the district health office. The staff strength of the department is fourteen (14). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of

funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result, these challenges, efforts would be made to supervise all constructional works duly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Completion of 3No. CHPS compound at Awudome Anyinawase, Avenui & Tsoyme	Number of CHPS Compound constructed	2	2	3	2	2
Procurement of 3 No. delivery bed for Kpedze health center	Number of Delivery beds procured	0	0	0	3	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 3No. CHPS compound at Anyinawase Awudome, Avenui & Tsoyme
	Procurement of 3 No. delivery bed for Kpedze health center

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme 3.3.1 Internal management of the department

Budget Sub-Programme Objective

To promote planning, coordination and delivery of social services to the vulnerable

Budget Sub-Programme Description

This seeks to provide administrative support to the department to facilitate the delivery of efficient and effective services to the vulnerable in the district. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The main collaborators would be central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF and GOG. The beneficiaries of this sub-programme are the staff of Social Welfare and Community Development department. The staff strength for this budget sub-programme is five (5). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	0	2	2	2
The public educated and sensitized on community care issues	Number of public education/sensitization programmes	1	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	
Organize public education/sensitization programmes	

SUB -PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub -Programme 3.3.2 Child Right Promotion and Protection

Budget Sub-Programme Objective

To promote effective child development in all communities, especially in deprived areas
To protect children against violence, abuse and exploitation

Budget Sub-Programme Description

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

The organizational units involved in the implementation of this budget sub-programme are human rights and administrative justice, the police service and finance department. The main beneficiaries of the programme are children especially the vulnerable and less privileged. The staff strength is six (6). The key challenge to this sub-programme is the cultural barrier couple with high level of illiteracy is the likelihood challenges

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Child rights promoted and protected	Number of children involved	450	500	500	550	600

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Child right promotion and protection	

SUB -PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub -Programme 3.3.3 Support to the vulnerable

Budget Sub-Programme Objective

To formulate & implement programmes & projects to reduce vulnerability & exclusion
To establish an effective and efficient social protection system
To promote sustainable employment opportunities for PWDs
To promote decent living conditions for persons with disability

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	22	25	35	55	55
Support for Justice administration	Number of cases/household involved	38	46	70	80	100
Support for community care services	Number of women groups involved	6	6	8	10	10

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support persons with disability	
Support for Justice administration	
Support for community care services	

PROGRAMME 3.4: Environmental Health and Sanitation
Budget Sub-Programme 3.4.1 Internal management of the department

Budget Sub-Programme Objective

To promote the planning and coordination of sanitation issues at the district level

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The main collaborators would be central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of Environmental health and Sanitation department. The staff strength for this budget sub-programme is eighteen (18). The main constraints will be inadequate number of staff and limited financial resources. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	2	3	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	

PROGRAMME 3.4: Environmental Health and Sanitation
Budget Sub-Programme 3.4.2 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

To improve access to sanitation

To development & implement health & hygiene education as complement of water & sanitation programme

To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, Social Welfare, Community Development, and UNICEF. This budget sub-programme would be funded by IGF, and DACF. The staff strength for this budget sub-programme is eighteen (18) will be involved. The main constraints will be inadequate number of staff.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sanitation in communities Improved	Number of communities covered	50	50	60	60	100
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	10	12	50	50	50
National Sanitation clean-up exercise carried out	Number of clean-up exercise carried out	12	12	12	12	12
Community Lead Total Sanitation (C.L.T.S.) activities in Communities carried out	Number of communities declared open defecation free	0	25	40	60	100
Liquid waste managed	Percentage of liquid waste managed	0	0	0	70%	100%
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1
Septic tank,Wc and 1 No. Borehole mechanized (Old Assembly Office)	Percentage of works completed	0	0	1	1	1
Rehabilitation of 1 No. Meat shop at Kpedze	Percentage of works completed	0	1	1	1	1
1 No. slaughter shop at Kpedze completed	Percentage of works completed	0	1	1	1	1
1 No. Animal pound at Kpedze Constructed	Percentage of works constructed	0	0	0	1	1

1No. Borehole at Kissiflui market Drilled and Mechanized	Percentage of works completed	1	0	0	1	1
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Sanitary Improvement	Construction of Septic tank,Wc and mechanization borehole (Old Assembly Office)
Fumigation and Disinfestation	Rehabilitation of 1 No. Meat shop at Kpedze
National Sanitation Programme/Health Education	Construction of 1 No. slaughter shop at Kpedze
Community Lead Total Sanitation (C.L.T.S.) activities	Construction of 1 No. Animal pound at Kpedze
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)	Drilling and Mechanization of 1No. Borehole at Kissiflui market
Liquid waste management	
Support for the WASH Project	

9.3.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

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

Budget Sub-Programme Objective

Improve private sector productivity and competitiveness domestically and globally.

Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance and procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DDF and IGF. The number staffs responsible to take lead during the implementation of this budget sub-programme are seven (32). The challenge associated with this budget sub-programme is ensuring the Assembly gets value for money. This implies that construction/maintenance works would have to be monitored closely to ensure they executed according to defined standards.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
1 No. 5 unit lockable store completed	Number of lockable stores completed	0	1 No. 5 unit lockable stores	1 No. 5 unit lockable stores	1 No. 5 unit lockable stores	1 No. 5 unit lockable stores
Kissiflui market Fenced	Percentage of works completed	0	100%	100%	100%	100%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 1 No. 5 unit Lockable store at Dzolokpuita
	Fencing of Kissiflui market

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme 4.2.1 internal management of organization

Budget Sub-Programme Objective

To provide administrative support for the coordination and delivery of agriculture extension support services.

Budget Sub-Programme Description

This aims at providing the necessary administrative support for the effective coordination and delivery of agriculture extension services within the district. This would be done by providing the department with office materials and consumables, office equipment and supplies among others.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the department of Food and Agriculture. The staff strength for this budget sub-programme is fifteen (15). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	2	3	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme 4.2.2 Agricultural Production

Budget Sub-Programme Objective

To promote sustainable environmental management for agriculture development
To strengthen processes towards achieving food sovereignty

Budget Sub-Programme Description

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

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

programme is fifteen (15). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Extension services provided for farmers	Number of farmers that benefit from extension services	1,200	1,300	1,500	1,700	2,000
Climate change activities/Citrus plantation supported	Number of Citrus seedlings supplied to farmers	300	350	300	400	450
Support for planting for jobs and investment project	Support for planting for jobs and investment project	278	413	50	100	180
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	23	23	25	25	25
CIDA/Donor funds utilized	Amount of CIDA/Donor fund utilized	0	0	85,006.00	85,006.00	85,006.00

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for extension services	
support for climate change activities/Citrus plantation	
Support for planting for jobs and investment project	

Celebration of National Farmers Day	
Utilization of CIDA/Donor fund	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 Internal management of organization

Budget Sub-Programme Objective

To promote disaster prevention and management services delivery.

Budget Sub-Programme Description

This seeks to provide administrative support for disaster prevention and management services delivery at the district level. This would be done by providing office materials and consumables, fixtures and fittings, office equipment that are necessary for administrative work.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF. The beneficiaries of this sub-programme are the staff of the disaster prevention and management services department. The staff strength of the department is sixteen (16). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Office equipment and supplies for administrative work provided.	The number of office equipment and supplies provided	0	1	2	3	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	

Operations
Disaster prevention activities

Projects

SUB - PROGRAMME 5.1 Disaster prevention and Management
Budget Sub-Programme 5.1.2 Disaster Management Operations

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

This seeks to reduce the risk and impact of disasters on the citizenry by involving community members on disaster prevention and management activities. This would be done by preparing disaster plans, holding series of meetings with community members on how to prevent and manage disasters; forming disaster volunteer groups/fund clubs to assist in public education among others.

The organizational units that would be involved in the implantation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, finance and information service department. This would be funded by IGF and DACF. The beneficiaries are the citizenry. The staff strength is twenty o (21). The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support disaster victims

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	7	10	15	20

Budget Sub-Programme Operations and Projects

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

9.4 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION (KEY PRIORITY PROJECTS/ACTIVITY)

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

BUDGET PROGRAMME	KEY PRIORITY PROJECTS/ACTIVITY	AMOUNT (GHS)		TOTAL
		GOODS AND SERVICES	CAPITAL INVESTMENTS	
1. MANAGEMENT AND ADMINISTRATION				
Central Administration				
	Internal management of organization	151,100.00		151,100.00
	Town Hall Meetings	30,000.00		30,000.00
	Monitoring and evaluation	20,000.00		20,000.00
	Preparation of Composite Budget	10,000.00		10,000.00
	Support for capacity building	70,000.00		70,000.00
	Support for VRCC Programmes	15,000.00		15,000.00
	NALAG Dues/Deductions	8,000.00		8,000.00
	National day celebrations (Republic & Other Statutory days)	25,000.00		25,000.00
	Disaster Prevention	30,000.00		30,000.00
	Contingency	106,099.95		106,099.95
	Training of staff on LGS service protocols, SoS,CoC etc	15,000.00		15,000.00
	Training of DPCU Members on project/Contract management	15,000.00		15,000.00
	Training of revenue staff on revenue mobilization strategies	6,413.00		6,413.00

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	Training of staff on scheme of service (Career development)	15,000.00		15,000.00
	Counterpart Funding / Self-help Projects and Programmes(Pencil of promise)		80,000.00	80,000.00
	Completion of Tsito Town Council Office		58,169.57	58,169.57
	Servicing and maintenance of vehicles, Plant & equipment		95,000.00	95,000.00
	Construction of DCE'S Bungalow		200,000.00	200,000.00
	Rehabilitation of Assembly guest house at Yane/Kpedze		80,000.00	80,000.00
	Provision for supply of 1 No. Vehicle & 48 No. Motor bikes		200,000.00	200,000.00
	Deductions on procurement of Grader		166,132.12	166,132.12
	Procurement of office furniture and equipment		100,000.00	100,000.00
	Construction of 1No. 2 Semi-detached staff bungalow at Dzolokpuita		200,000.00	200,000.00
2.0 INFRASTRUCTURE DELIVERY AND MANAGEMENT				
2.1 Physical and Spatial Planning				
	Internal management of Department	15,000.00		15,000.00
	support for development control	7,953.17		7,953.17
	Street naming and property addressing exercise		40,000.00	40,000.00
2.2 Infrastructure Delivery				
	Internal management of Department	15,000.00		15,000.00
	Social investment fund(District-Wide)		200,807.40	200,807.40
	Construction of district fire station office		40,000.00	40,000.00
	Completion of rehabilitation works on offices for decentralized departments		5,592.57	5,592.57
	Reshaping of feeder roads - Holuta-			

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	Kasadjan & Fume-Gbadzeme (25Km)		40,000.00	40,000.00
	Procurement/Maintenance of street lights		50,000.00	50,000.00
3.0 SOCIAL SERVICES DELIVERY				
3.1 Education Youth and Development				
	Internal management of Department	15,000.00		15,000.00
	Independence day celebrations	20,000.00		20,000.00
	Support For STMIE Programme(District-Wide)	10,000.00		10,000.00
	Special education intervention(District-Wide)	13,000.00		13,000.00
	Best Teacher Awards(District-Wide)	15,000.00		15,000.00
	Completion of 1 No. Kindergarten block at Holuta		140,000.00	140,000.00
	Supply of 200 pieces of dual desks for schools in the District		60,000.00	60,000.00
	Completion of 1No. 3 unit classroom block at Abutia Kpota		7,474.99	7,474.99
	Completion of 1No. 3 unit classroom block at Kpedze		7,226.03	7,226.03
	Renovation of Kpedze/Todze JHS		85,000.00	85,000.00
3.2 Health Delivery		15,000.00		15,000.00
	Internal management of Department	10,000.00		10,000.00
	Support for Malaria Prevention (District-Wide)	15,000.00		15,000.00
	HIV/AIDS Activities(District-Wide)			
	Procurement of 3 No. delivery bed for Kpedze health center		55,000.00	55,000.00
	Completion of 1No. CHPS Compound at Tsoyme		126,986.80	126,986.80
	Completion of 1No. CHPS compound at Avenui		110,312.49	110,312.49
	Completion of 1No. CHPS compound at Anyinawase Awudome		9,373.61	9,373.61

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3.3 Social Welfare and Community Development				
	Internal management of Department	15,000.00		15,000.00
	Support for Justice administration	10,000.00		10,000.00
	Support for community care services	10,000.00		10,000.00
	Support for Child right promotion and protection	14,600.00		14,600.00
	Utilization of PWD Fund	60,000.00		60,000.00
3.4 : Environmental Health and Sanitation		15,000.00		
	Internal management of Department			
	Fumigation(District-Wide)	161,000.00		161,000.00
	Sanitation Improvement (District-Wide).	172,000.00		172,000.00
	Support for national sanitation day	10,000.00		10,000.00
	Update the District Sanitation Plan (DESSAP)	10,000.00		10,000.00
	Construction of Septic tank,W/c and mechanization borehole (Old Assembly Office)	70,000.00		70,000.00
	Liquid waste management	10,000.00		10,000.00
	Community Led Total Sanitation (CLTS)	10,000.00		10,000.00
	Support for the WASH Project	10,000.00		10,000.00
	Completion of rehabilitation of 1 No. Meat shop at Kpedze		34,235.82	34,235.82
	Completion of 1 No. slaughter shop at Kpedze		179,025.00	179,025.00
	Construction of 1 No. Animal pound at Kpedze		20,000.00	20,000.00
	Drilling and Mechanization of 1No. Borehole at Kissiflui market		48,120.00	48,120.00

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4.0 ECONOMIC DEVELOPMENT					
4.1 Trade, Tourism, and Industrial Development					
	Completion of INo.5 unit Lockable store at Dzolokpuita		201,369.28		201,369.28
	Fencing of Kissiflui market		35,348.00		35,348.00
4.2 Agricultural Development	Internal management of Department	15,000.00			15,000.00
	Support for extension services	17,250.95			17,250.95
	support for climate change activities/Citrus plantation	30,000.00			30,000.00
	Support for planting for jobs and investment project	20,000.00			20,000.00
	Support for Farmers Day Celebrations.	40,000.00			40,000.00
	Modernization of Agriculture (CIDA)	85,006.00			85,006.00
5.0 ENVIRONMENTAL AND SANITATION MANAGEMENT					
5.1 Disaster Prevention and Management	Internal management of Department	15,000.00			15,000.00
	Disaster prevention activities	30,000.00			30,000.00

Table 17.0: Expenditure by Budget Programme and Economic Classification (Key Priority Projects/Activity)

9.5 BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (STAFF STRENGTH)

The table below shows the budget programme by economic classification with emphasis on the staff strength.

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	TOTAL AMOUNT (GHS)
MANAGEMENT AND ADMINISTRATION	32	426,746.00	426,746.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	7	125,531.35	125,531.35
SOCIAL SERVICES DELIVERY	23	367,108.44	367,108.44
ECONOMIC DEVELOPMENT	15	317,710.20	317,710.20
TOTAL	76	1,237,133.99	1,237,133.99

Table 18.0: Budget by Programme by Economic Classification (Staff Strength)

10.0 2018 REVENUE PROJECTIONS

This part of the budget focuses on the revenue projections for the medium-term 2018-2010. This is further divided into IGF sources and all revenue sources.

10.1 REVENUE PROJECTIONS – IGF ONLY

The table below shows the projections of IGF for the period 2018-2021

ITEM	2018 REVENUE PROJECTIONS – IGF ONLY				
	2017 As at July	2018	2019	2020	2021

	Budget	Actual	2018	2019	2020	2021
BASIC RATE	-	-	-	-	-	-
PROPERTY RATES	77,100.00	56,719.44	90,000.00	103,500.00	124,200.00	124,200.00
FEES	68,700.00	26,990.90	86,250.00	103,500.00	103,500.00	103,500.00
FINES	5,000.00		6,900.00	8,280.00	8,280.00	8,280.00
LICENSES	89,738.00	92,998.85	149,500.00	179,400.00	179,400.00	179,400.00
LANDS	69,000.00	11,020.00	80,500.00	96,600.00	96,600.00	96,600.00
RENT	15,000.00	1,830.00	11,500.00	13,800.00	13,800.00	13,800.00
INVESTMENTS	30,000.00	2,150.00	14,651.00	17,581.20	17,581.20	17,581.20
MISCELLANEOUS	200	2,580.00	9,200.00	11,040.00	11,040.00	11,040.00
TOTAL	354,738.00	194,289.19	401,740.00	462,001.00	554,401.20	554,401.20

Table 19.0: IGF Projections for the period 2017-2021

From table 19.0 above, licenses, property rates and fees are expected to be the major sources of revenue to the Ho West District. This is evident in past financial information available to the Assembly.

10.2 REVENUE PROJECTIONS – ALL SOURCES

The table below shows the revenue projections from all sources available to the Assembly for the medium-term.

ITEM	2017 BUDGET	ACTUAL AS AT 31 ST JUL 2017	2018	2019	2020	2021
Total IGF	354,738.00	194,289.19	401,740.00	462,001.00	554,401.20	554,401.20
Compensation transfers (for decentralized departments)	1,026,106.37	505,383.12	1,237,133.99	1,422,704.09	1,707,244.91	1,118,282.99

Goods and Services Transfers(for decentralized departments)	31,052.25	9,625.41	39,803.00	45,774.73	54,929.68	54,929.68
Assets transfers (for decentralized departments)	0	0	-	-	-	-
DACF	2,746,065.65	237,894.93	2,975,188.73	3,421,467.04	4,105,760.45	4,105,760.45
MP's Com. Fund	200,000.00	92,279.17	200,000.00	230,000.00	276,000.00	276,000.00
School Feeding Programme	-	-	-	-	-	-
DDF	717,659.21	0	541,616.90	622,859.44	747,431.32	896,917.59
DDF (Capacity Building Grant)	51,413.00	0	51,413.33	51,413.33	51,413.33	51,413.33
HIPC	50,000.00	0	-	-	-	-
MSHAP	30,488.00	0	15,000.00	17,250.00	20,700.00	20,700.00
PWD	52,321.00		60,000.00	69,000.00	82,800.00	82,800.00

OTHER DONOR TRANSFERS:										
CIDA-MAG	75,000.00	37,500.00	85,006.00	97,756.09	117,308.28	117,308.28	117,308.28	117,308.28	117,308.28	117,308.28
UNICEF	15,000.00	43,246.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total	5,349,843.48	1,120,217.87	5,656,901.95	6,490,225.72	7,767,989.17	7,767,989.17	8,446,796.51	8,446,796.51	8,446,796.51	8,446,796.51

Table 20.0: Revenue Projections from all sources for the period 2017-2021

11.0 2018 EXPENDITURE PROJECTIONS

This part of the budget focuses on the expenditure projections for the medium-term 2018-2021 from all sources of funding.

11.1 2018 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES

	2018 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES									
	2017 BUDGET	ACTUAL AS AT 31 ST AUG 2017	2018	2019	2020	2021	2020	2019	2018	2017
COMPENSATION	1,093,042.37	541,929.88	1,302,425.99	1,492,970.24	1,791,564.28	2,239,455.35	2,239,455.35	1,791,564.28	1,492,970.24	541,929.88
GOODS AND SERVICES	2,329,529.78	389,962.19	1,802,422.28	2,066,291.56	2,479,549.87	3,099,437.34	3,099,437.34	2,479,549.87	2,066,291.56	389,962.19
ASSETS	1,927,271.33	145,052.11	2,552,053.68	2,925,624.99	3,510,749.99	4,388,437.49	4,388,437.49	3,510,749.99	2,925,624.99	145,052.11
TOTAL	5,349,843.48	1,076,944.17	5,656,901.95	6,485,535.34	7,782,642.41	9,728,303.01	9,728,303.01	7,782,642.41	6,485,535.34	1,076,944.17

Table 21.0: Expenditure Projections from all Funding Sources for the period 2017-2021

12.0 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

The table below shows the detail expenditure budget by department, item and funding sources for the financial year 2018.

Department	Competition	Goods and services	Assets	Total	TOTAL (GHS)												
					IGF	GOG	DAC F	DDF (INVESTMENT)	DDF (CAP. BUILDING)	MP'S COM MON D FUND	MS HA P	PW D	DONO R FUNDS (CIDA)	DONOR FUNDS(UNICEF)			
1	Central Administration	492,076.00	1,179,328	2,387,960.97	216.3	426.78	1,493,371.74	200,000.00	51,413.33	200,000.00							2,387,960.97
2	Works department	89,555.20	336,399.97	485,955.17	60.00	89,555.20	336,399.97										485,955.17
3	Department of Agriculture	317,710.20	-	524,966.20	15.00	334.96	90,000.00										524,966.20
4	Department of Social Welfare and community development	100,613.98	-	210,213.98	15.00	115,213.98	20,000.00					60,000.00					210,213.98
5	Legal			997,755.28	17.16	143,980.73	1,100,500.00										997,755.28
6	Waste management	266,494.46	213,260.82	997,755.28	0.00	0.82	500.00										997,755.28
7	Urban Roads																
8	Budget and rating																

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
Transport Department Schedule																							
Physical Planning	35,976.15	22,953.00	40,000.00	315,117.02	15,000.00	43,929.15	40,000.00	100,000.00														315,117.02	
Trade and Industry		21,000.00	724,000.00	236,717.28	35,348.00	201,369.28																236,717.28	
Finance																							
Educational youth and sports		73,000.00	299,701.02	372,701.02	15,000.00	299,701.02																372,701.02	
Disaster Prevention and Management		30,000.00		30,000.00			30,000.00															30,000.00	
Natural resource conservation																							
Health		40,000.00	301,672.90	341,672.90	15,000.00	184,686.10	126,986.80															341,672.90	
TOTALS	1,302,425.99	1,802,422.28	2,552,053.68	5,656,901.95	401,740.00	1,276,936.00	2,975,188.73	5,416,616.90	51,314.33	200,000.00	15,000.00	60,000.00	85,006.00	50,000.00								5,656,901.95	

Table 22.0: Summary of Expenditure Budget by Department, Item and Funding Sources

13.0 SUMMARY OF COMMITMENTS (ON-GOING PROJECTS)

The table below shows the commitments of the Assembly which are projects on-going.

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commented (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Funding Source (g)	Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
General Administration	Completion of rehabilitation works on offices for decentralized departments (Azok Ltd)	Dzoloakputa			Fixing of booster pump	DACF	141,854.97	136,262.40	5,592.57
	Completion of No. Town Council Office (Royal September)	Tsito	08/03/15	04/06/16	Roofed	DACF	109,197.27	51,027.70	58,169.57
Education	Completion of INo. 3 unit classroom block (Nasf Ltd)	Abutia Kpota	03/08/15	06/04/16	Completed and in use	DACF	153,651.94	146,176.95	7,474.99
	Completion of INo. 3 unit classroom block (Vian Ent.)	Kpedze	03/08/15	06/04/16	Completed and in use	DACF	168,412.51	161,186.48	7,226.03
Health	Completion of INo. CHPS Compound	Tsoyme Afedo	10/11/2016	30/04/17	Roofed	DDF	188,219.76	61,232.96	126,986.80

	(Jenefos Gh Ltd)	Anyina wase Awudome	12/02/16	06/04/16	Completed/ pending electricity connections	DACF	187,098.84	178,098.84	9,373.61
	Completion of 1 No. CHPS compound (Ukiya Ventures)	Kpedze	10/11/2017	30/04/2	Completed	DDF	239,949.12	60,924.12	179,025.00
	Completion of 1 No. slaughter house (Ukiya ventures)	Kpedze	10/11/2016	30/04/1	Completed	DDF	77,924.50	43,688.68	34,235.82
	Completion of rehabilitation of 1 No. Meat shop (Wimmermerf Gh. Ltd)	Dzolokpuita	10/11/2016	30/04/17	Supper structure Level	DDF	266,316.10	64,946.82	201,369.28
	Completion of 1 No.5 Unit Lockable store (Sak-Meg Ltd)								
ECONOMIC									
TOTAL									624,453.67

Table 23.0: Summary of Commitments (On-going Projects)

From the table 23.0 most of the projects are almost about to be completed. However, the 2018 budget seeks to complete these projects and equally initiate other relevant projects that are dear to the district.

14.0 COMPENSATION OF EMPLOYEES

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

14.1 Compensation of Employees

S/N	NAME OF DEPARTMENT	STAFF STRENGTH	COMPENSATION (GHS)	
			IGF	GOG
1	Central Administration:			
	IGF	18	65,292.00	
	GOG	32		426,784.00
2	Physical planning	3		35,976.15
3	Works	4		89,555.20
4	Social Welfare and Community Development	5		100,613.98
5	Environmental Health and Sanitation	17		266,494.46
6	Food and Agriculture	15		317,710.20
	TOTAL	94	65,292.00	1,237,133.99

Table 24.0: compensation of Employees

14.2 Staff Retirement Data

The table below also presents data on staff that would due for retirement within the medium-term 2017-2019.

S/N	NAME OF STAFF	STAFF ID	DATE OF APPOINTMENT	DATE OF EXIT
1	Segbedzi Emmanuel Kwaku	44536	01/02/1983	01/01/2018
2	Asare Mary Adubea	82889	01/07/1998	14/02/2018
3	Agbai Adolphine	11206	01/08/1983	19/02/2018
4	Afeno Joseph	81510	01/02/1983	16/07/2018
5	Sakre Lydia Abra	121113	28/11/1983	20/12/2018

Table 25.0: Staff Retirement Data

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,376,027		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,656,902	100		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	236,717		
082202 Strengthen processes towards achieving food sovereignty	0	202,256		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	372,701		
090305 Enhance efficiency in governance and management of the health system	0	341,673		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	104,600		
091107 Improve access to sanitation	0	726,261		
100129 Promote effective disaster prevention and mitigation	0	30,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	391,400		
100202 Develop & implement a national digital system for property identification	0	57,953		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	1,817,214		
Grand Total ¢	5,656,902	5,656,902	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
143 01 01 001 22	5,656,901.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Boost revenue mobilization , eliminate tax abuses and improve efficiency				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,255,161.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,237,133.99	0.00	0.00	0.00
1331002 DACF - Assembly	3,077,188.73	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	135,006.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	39,803.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	514,616.90	0.00	0.00	0.00
Property income [GFS]	135,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412016 Timber Royalty	20,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1415018 Club Houses	1,500.00	0.00	0.00	0.00
1415019 Transit Quarters	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
1415064 Leased Building	5,000.00	0.00	0.00	0.00
Sales of goods and services	220,500.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	70,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422051 Millers	600.00	0.00	0.00	0.00
1422052 Mechanics	1,100.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422078 Permit	35,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1423001 Markets	22,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,300.00	0.00	0.00	0.00
1423010 Export of Commodities	22,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423058 Auction Sales	3,000.00	0.00	0.00	0.00
1423078 Business registration	4,800.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	40,240.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	38,240.00	0.00	0.00	0.00
Grand Total	5,656,901.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	5,656,902	5,670,662	5,713,471
GOG Sources	0	0	0	1,276,938	1,289,309	1,289,707
Management and Administration	0	0	0	426,785	431,053	431,053
Infrastructure Delivery and Management	0	0	0	133,484	134,740	134,819
Social Services Delivery	0	0	0	381,708	385,380	385,526
Economic Development	0	0	0	334,960	338,137	338,310
IGF Sources	0	0	0	401,740	403,129	405,757
Management and Administration	0	0	0	216,392	217,531	218,556
Infrastructure Delivery and Management	0	0	0	75,000	75,100	75,750
Social Services Delivery	0	0	0	60,000	60,100	60,600
Economic Development	0	0	0	50,348	50,398	50,851
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,050,188	3,050,188	3,080,690
Management and Administration	0	0	0	1,463,401	1,463,401	1,478,035
Infrastructure Delivery and Management	0	0	0	376,400	376,400	380,164
Social Services Delivery	0	0	0	1,090,387	1,090,387	1,101,291
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	85,006	85,006	85,856
Economic Development	0	0	0	85,006	85,006	85,856
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	593,030	593,030	598,961
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	340,248	340,248	343,650
Economic Development	0	0	0	201,369	201,369	203,383
Grand Total	0	0	0	5,656,902	5,670,662	5,713,471

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	5,656,902	5,670,662	5,713,471
Management and Administration	0	0	0	2,357,991	2,363,398	2,381,571
SP1.1: General Administration	0	0	0	2,176,478	2,181,884	2,198,242
21 Compensation of employees [GFS]	0	0	0	540,677	546,084	546,084
211 Wages and salaries [GFS]	0	0	0	531,246	536,559	536,559
21110 Established Position	0	0	0	426,785	431,053	431,053
21111 Wages and salaries in cash [GFS]	0	0	0	55,861	56,420	56,420
21112 Wages and salaries in cash [GFS]	0	0	0	48,600	49,086	49,086
212 Social contributions [GFS]	0	0	0	9,431	9,525	9,525
21210 Actual social contributions [GFS]	0	0	0	9,431	9,525	9,525
22 Use of goods and services	0	0	0	254,500	254,500	257,045
221 Use of goods and services	0	0	0	254,500	254,500	257,045
22101 Materials - Office Supplies	0	0	0	68,900	68,900	69,589
22102 Utilities	0	0	0	11,000	11,000	11,110
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22109 Special Services	0	0	0	22,000	22,000	22,220
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	106,100	106,100	107,161
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,379,301	1,379,301	1,393,094
311 Fixed assets	0	0	0	1,379,301	1,379,301	1,393,094
31111 Dwellings	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	338,169	338,169	341,550
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	361,132	361,132	364,743
SP1.2: Finance and Revenue Mobilization	0	0	0	100	100	101
22 Use of goods and services	0	0	0	100	100	101
221 Use of goods and services	0	0	0	100	100	101
22101 Materials - Office Supplies	0	0	0	100	100	101
SP1.3: Planning, Budgeting and Coordination	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	121,413	121,413	122,627
22 Use of goods and services	0	0	0	121,413	121,413	122,627
221 Use of goods and services	0	0	0	121,413	121,413	122,627
22101 Materials - Office Supplies	0	0	0	121,413	121,413	122,627

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	584,884	586,240	590,733
SP2.1 Physical and Spatial Planning	0	0	0	98,929	99,339	99,918
21 Compensation of employees [GFS]	0	0	0	40,976	41,386	41,386
211 Wages and salaries [GFS]	0	0	0	40,976	41,386	41,386
21110 Established Position	0	0	0	35,976	36,336	36,336
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	17,953	17,953	18,133
221 Use of goods and services	0	0	0	17,953	17,953	18,133
22101 Materials - Office Supplies	0	0	0	10,953	10,953	11,063
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31132 Intangible Fixed Assets	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	485,955	486,901	490,815
21 Compensation of employees [GFS]	0	0	0	94,555	95,501	95,501
211 Wages and salaries [GFS]	0	0	0	94,555	95,501	95,501
21110 Established Position	0	0	0	89,555	90,451	90,451
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	381,400	381,400	385,214
311 Fixed assets	0	0	0	381,400	381,400	385,214
31112 Nonresidential buildings	0	0	0	246,400	246,400	248,864
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	1,922,343	1,926,114	1,941,567
SP3.1 Education and Youth Development	0	0	0	372,701	372,701	376,428
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	299,701	299,701	302,698
311 Fixed assets	0	0	0	299,701	299,701	302,698
31112 Nonresidential buildings	0	0	0	239,701	239,701	242,098
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.2 Health Delivery	0	0	0	1,339,428	1,342,143	1,352,822
21 Compensation of employees [GFS]	0	0	0	271,494	274,209	274,209
211 Wages and salaries [GFS]	0	0	0	271,494	274,209	274,209
21110 Established Position	0	0	0	266,494	269,159	269,159
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	483,000	483,000	487,830
221 Use of goods and services	0	0	0	483,000	483,000	487,830
22101 Materials - Office Supplies	0	0	0	466,500	466,500	471,165
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	584,934	584,934	590,783
311 Fixed assets	0	0	0	584,934	584,934	590,783
31112 Nonresidential buildings	0	0	0	459,934	459,934	464,533
31113 Other structures	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
SP3.3 Social Welfare and Community Development	0	0	0	210,214	211,270	212,316
21 Compensation of employees [GFS]	0	0	0	105,614	106,670	106,670
211 Wages and salaries [GFS]	0	0	0	105,614	106,670	106,670
21110 Established Position	0	0	0	100,614	101,620	101,620
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	104,600	104,600	105,646
221 Use of goods and services	0	0	0	104,600	104,600	105,646
22101 Materials - Office Supplies	0	0	0	97,600	97,600	98,576
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	761,683	764,911	769,300
SP4.1 Trade, Tourism and Industrial development	0	0	0	236,717	236,717	239,084
31 Non Financial Assets	0	0	0	236,717	236,717	239,084
311 Fixed assets	0	0	0	236,717	236,717	239,084
31113 Other structures	0	0	0	236,717	236,717	239,084
SP4.2 Agricultural Development	0	0	0	524,966	528,193	530,216
21 Compensation of employees [GFS]	0	0	0	322,710	325,937	325,937
211 Wages and salaries [GFS]	0	0	0	322,710	325,937	325,937
21110 Established Position	0	0	0	317,710	320,887	320,887
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	152,256	152,256	153,779
221 Use of goods and services	0	0	0	152,256	152,256	153,779
22101 Materials - Office Supplies	0	0	0	145,256	145,256	146,709
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
23 Consumption of fixed capital [GFS]	0	0	0	50,000	50,000	50,500
231 Consumption of fixed capital [GFS]	0	0	0	50,000	50,000	50,500
23114	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	5,656,902	5,670,662	5,713,471

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods Service	Capex	Tot. External	
Ho West - Dzodokpuita	1,237,135	989,903	2,300,088	4,527,126	138,892	102,500	80,348	401,740	0	186,419	541,617	728,036	5,658,902
Management and Administration	426,785	284,100	1,379,301	2,890,186	113,892	102,500	0	216,392	0	51,413	0	51,413	2,337,991
Central Administration	426,785	284,100	1,379,301	2,890,186	113,892	102,500	0	216,392	0	51,413	0	51,413	2,337,991
Administration (Assembly Office)	426,785	284,100	1,379,301	2,890,186	113,892	102,500	0	216,392	0	51,413	0	51,413	2,337,991
Infrastructure Delivery and Management	125,651	7,953	376,400	593,884	10,000	20,000	45,000	75,000	0	0	0	0	564,834
Physical Planning	35,976	7,953	40,000	83,929	5,000	10,000	0	15,000	0	0	0	0	98,929
Town and Country Planning	35,976	7,953	40,000	83,929	5,000	10,000	0	15,000	0	0	0	0	98,929
Works	89,655	0	336,400	425,955	5,000	10,000	45,000	60,000	0	0	0	0	485,955
Office of Departmental Head	89,655	0	336,400	425,955	5,000	10,000	45,000	60,000	0	0	0	0	485,955
Public Works	0	0	336,400	336,400	0	10,000	45,000	55,000	0	0	0	0	391,400
Social Services Delivery	367,108	563,600	544,337	1,472,096	10,000	50,000	0	60,000	0	50,000	340,248	390,248	1,922,343
Education, Youth and Sports	0	58,000	299,701	357,701	0	15,000	0	15,000	0	0	0	0	372,701
Office of Departmental Head	0	58,000	299,701	357,701	0	15,000	0	15,000	0	0	0	0	372,701
Health	266,494	408,600	244,686	919,181	5,000	25,000	0	30,000	0	50,000	340,248	390,248	1,338,428
Office of District Medical Officer of Health	0	25,000	174,686	199,686	0	15,000	0	15,000	0	0	126,987	126,987	341,673
Environmental Health Unit	266,494	383,600	70,000	719,494	5,000	10,000	0	15,000	0	50,000	213,261	263,261	937,755
Social Welfare & Community Development	100,614	94,600	0	195,214	5,000	10,000	0	15,000	0	0	0	0	210,214
Social Welfare	100,614	94,600	0	195,214	5,000	10,000	0	15,000	0	0	0	0	210,214
Economic Development	317,710	107,250	0	424,960	5,000	10,000	353,48	50,348	0	85,006	201,369	286,375	761,683
Agriculture	317,710	107,250	0	424,960	5,000	10,000	0	15,000	0	85,006	0	85,006	524,966
Trade, Industry and Tourism	0	0	0	0	0	0	353,48	35,348	0	0	201,369	201,369	236,717
Cottage Industry	0	0	0	0	0	0	35,348	35,348	0	0	201,369	201,369	236,717
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1430101001	Ho West - Dzodokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		
Total By Fund Source				426,785
Compensation of employees [GFS]				426,785
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0 0.0 0.0	426,785
Wages and salaries [GFS]				426,785
2111001 Established Post				426,785

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 216,392
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0408200	Ho	

			113,892
Objective	000000	Compensation of Employees	113,892
Program	91001	Management and Administration	113,892
Sub-Program	91001001	SP1.1: General Administration	113,892
Operation	000000		113,892

Wages and salaries (GFS)			104,461
2111102	Monthly paid and casual labour		55,861
2111224	Traditional Authority Allowance		10,000
2111225	Boards /Committees /Commissions Allowance		20,000
2111241	Per Diem and Inconvenience Allowance		5,000
2111243	Transfer Grants		5,000
2111248	Special Allowance/Honorarium		3,600
2111257	Compensatory Allowance		5,000
Social contributions (GFS)			9,431
2121001	13 Percent SSF Contribution		9,431

			100,500
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	100
Program	91001	Management and Administration	100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	100
Operation	814332	Purchase of news ppapers	100

Use of goods and services			100
2210101	Printed Material and Stationery		100

			100,400
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	100,400
Program	91001	Management and Administration	100,400
Sub-Program	91001001	SP1.1: General Administration	100,400
Operation	814301	Internal management of organization	100,400

Use of goods and services			100,400
2210101	Printed Material and Stationery		1,900
2210102	Office Facilities, Supplies and Accessories		1,500
2210103	Refreshment Items		3,000
2210104	Medical Supplies		1,000
2210107	Electrical Accessories		1,500
2210112	Uniform and Protective Clothing		2,000
2210113	Feeding Cost		5,000
2210122	Value Books		5,000
2210201	Electricity charges		10,000
2210203	Telecommunications		500
2210204	Postal Charges		500
2210301	Cleaning Materials		4,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210509	Other Travel and Transportation		5,000
2210513	Local Hotel Accommodation		3,000
2210603	Repairs of Office Buildings		3,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210606	Maintenance of General Equipment		2,000
2210709	Seminars/Conferences/Workshops (Foreign)		5,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		1,500
2210904	Substructure Allowances		22,000
2211101	Bank Charges		1,000

			2,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	814301	Internal management of organization	2,000

Miscellaneous other expense			2,000
2821009	Donations		1,000
2821010	Contributions		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0408200	Ho	

			200,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	200,000
Program	91001	Management and Administration	200,000
Sub-Program	91001001	SP1.1: General Administration	200,000
Project	814310	Strengthening of policy formulation, planning, monitoring and evaluation	200,000

Fixed assets			200,000
3111205	School Buildings		200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,463,401
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Use of goods and services 284,100

Objective 110114 Strengthen policy formulation, planning & M&E processes at all levels 284,100

Program 91001 Management and Administration 284,100

Sub-Program 91001001 SP1.1: General Administration 154,100

Operation 814306 Support for VRCC Programmes 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210101 Printed Material and Stationery 15,000

Operation 814307 NALAG Dues/Deductions 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210101 Printed Material and Stationery 8,000

Operation 814308 National day celebrations (Republic & Other Statutory days) 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210103 Refreshment Items 25,000

Operation 814309 Contingency 1.0 1.0 1.0 106,100

Use of goods and services 106,100

2211202 Refurbishment Contingency 106,100

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 60,000

Operation 814302 Town hall meetings 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210103 Refreshment Items 30,000

Operation 814303 Monitoring and evaluation 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210106 Oils and Lubricants 20,000

Operation 814304 Preparation of composite budget 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 10,000

Sub-Program 91001005 SP1.5: Human Resource Management 70,000

Operation 814305 Support for capacity building 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210117 Teaching and Learning Materials 70,000

Non Financial Assets 1,179,301

Objective 110114 Strengthen policy formulation, planning & M&E processes at all levels 1,179,301

Program 91001 Management and Administration 1,179,301

Sub-Program 91001001 SP1.1: General Administration 1,179,301

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project 814310 Strengthening of policy formulation, planning, monitoring and evaluation 1.0 1.0 1.0 1,179,301

Fixed assets 1,179,301

3111103 Bungalows/Flats 400,000

3111153 WIP - Bungalows/Flat 80,000

3111205 School Buildings 80,000

3111255 WIP - Office Buildings 58,169

3112101 Motor Vehicle 200,000

3112206 Plant and Machinery 166,132

3112211 Office Equipment 195,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Use of goods and services 51,413

Objective 110114 Strengthen policy formulation, planning & M&E processes at all levels 51,413

Program 91001 Management and Administration 51,413

Sub-Program 91001005 SP1.5: Human Resource Management 51,413

Operation 814311 Enhancing the capacities of staffs 1.0 1.0 1.0 51,413

Use of goods and services 51,413

2210101 Printed Material and Stationery 15,000

2210103 Refreshment Items 21,413

2210117 Teaching and Learning Materials 15,000

Total Cost Centre 2,357,991

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70980	Education n.e.c	
Organisation	1430301001	Ho West - Dzolokpuita_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0408200	Ho	

			Use of goods and services	15,000
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	814312	Internal management of organization	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210406	Rental of Vehicles	4,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210607	Repairs of Schools/Colleges	5,000
2210709	Seminars/Conferences/Workshops (Foreign)	2,000
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 357,701
Function Code	70980	Education n.e.c	
Organisation	1430301001	Ho West - Dzolokpuita_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0408200	Ho	

			Use of goods and services	58,000
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels		58,000
Program	91003	Social Services Delivery		58,000
Sub-Program	91003001	SP3.1 Education and Youth Development		58,000
Operation	814313	Enhance education service delivery	1.0 1.0 1.0	58,000

Use of goods and services		58,000
2210103	Refreshment Items	20,000
2210106	Oils and Lubricants	13,000
2210111	Other Office Materials and Consumables	15,000
2210117	Teaching and Learning Materials	10,000

			Non Financial Assets	299,701
Objective	090101	Enhance inclusive & equitable access & parti'tion in edu at all levels		299,701
Program	91003	Social Services Delivery		299,701
Sub-Program	91003001	SP3.1 Education and Youth Development		299,701
Project	814314	Enhance access to education at all levels	1.0 1.0 1.0	299,701

Fixed assets		299,701
3111205	School Buildings	140,000
3111256	WIP - School Buildings	99,701
3113108	Furniture and Fittings	60,000

Total Cost Centre 372,701

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70721	General Medical services (IS)	
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta	
Location Code	0408200	Ho	

			Use of goods and services	15,000
Objective	090305	Enhance efficiency in governance and management of the health system		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	814315	Internal management of the organisation	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	1,500
2210104	Medical Supplies	3,000
2210112	Uniform and Protective Clothing	1,000
2210406	Rental of Vehicles	2,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210709	Seminars/Conferences/Workshops (Foreign)	1,500
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 199,686
Function Code	70721	General Medical services (IS)	
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta	
Location Code	0408200	Ho	

			Use of goods and services	25,000
Objective	090305	Enhance efficiency in governance and management of the health system		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	814316	support for Malaria control & HIV Aids activities	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210104	Medical Supplies	25,000

			Non Financial Assets	174,686
Objective	090305	Enhance efficiency in governance and management of the health system		174,686
Program	91003	Social Services Delivery		174,686
Sub-Program	91003002	SP3.2 Health Delivery		174,686
Project	814317	Bridging the gap in accessing health care services	1.0 1.0 1.0	174,686

Fixed assets		174,686
3111253	WIP - Health Centres	119,686
3112211	Office Equipment	55,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	126,987
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		
Non Financial Assets				126,987
Objective	090305	Enhance efficiency in governance and management of the health system		126,987
Program	91003	Social Services Delivery		126,987
Sub-Program	91003002	SP3.2 Health Delivery		126,987
Project	814317	Bridging the gap in accessing health care services	1.0 1.0 1.0	126,987
Fixed assets				126,987
3111253 WIP - Health Centres				126,987
Total Cost Centre				341,673

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	266,494
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		
Compensation of employees [GFS]				266,494
Objective	000000	Compensation of Employees		266,494
Program	91003	Social Services Delivery		266,494
Sub-Program	91003002	SP3.2 Health Delivery		266,494
Operation	000000		0.0 0.0 0.0	266,494
Wages and salaries [GFS]				266,494
2111001 Established Post				266,494

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<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		
Compensation of employees [GFS]				5,000
Objective	000000	Compensation of Employees		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries [GFS]				5,000
2111241 Per Diem and Inconvenience Allowance				2,000
2111243 Transfer Grants				3,000
Use of goods and services				10,000
Objective	091107	Improve access to sanitation		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	814315	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210104 Medical Supplies				500
2210112 Uniform and Protective Clothing				1,000
2210113 Feeding Cost				500
2210406 Rental of Vehicles				2,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops (Foreign)				1,000
2210711 Public Education and Sensitization				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 453,000
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	383,000
Objective	091107	Improve access to sanitation		383,000
Program	91003	Social Services Delivery		383,000
Sub-Program	91003002	SP3.2 Health Delivery		383,000
Operation	814319	Improve access to sanitation & Fumigation	1.0 1.0 1.0	383,000

Use of goods and services			383,000
2210101	Printed Material and Stationery	10,000	
2210104	Medical Supplies	171,000	
2210106	Oils and Lubricants	10,000	
2210112	Uniform and Protective Clothing	192,000	

			Non Financial Assets	70,000
Objective	091107	Improve access to sanitation		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Project	814320	Provision of sanitation facilities	1.0 1.0 1.0	70,000

Fixed assets			70,000
3111303	Toilets	70,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 50,000
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	50,000
Objective	091107	Improve access to sanitation		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	814319	Improve access to sanitation & Fumigation	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210106	Oils and Lubricants	50,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 213,261
Function Code	70740	Public health services	
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta	
Location Code	0408200	Ho	

			Non Financial Assets	213,261
Objective	091107	Improve access to sanitation		213,261
Program	91003	Social Services Delivery		213,261
Sub-Program	91003002	SP3.2 Health Delivery		213,261
Project	814320	Provision of sanitation facilities	1.0 1.0 1.0	213,261

Fixed assets			213,261
3111257	WIP - Slaughter House	213,261	

Total Cost Centre 997,755

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 334,960
Function Code	70421	Agriculture cs	
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta	
Location Code	0408200	Ho	

			Compensation of employees [GFS]	317,710
Objective	000000	Compensation of Employees		317,710
Program	91004	Economic Development		317,710
Sub-Program	91004002	SP4.2 Agricultural Development		317,710
Operation	000000		0.0 0.0 0.0	317,710

Wages and salaries [GFS]			317,710
2111001	Established Post		317,710

			Use of goods and services	17,250
Objective	082202	Strengthen processes towards achieving food sovereignty		17,250
Program	91004	Economic Development		17,250
Sub-Program	91004002	SP4.2 Agricultural Development		17,250
Operation	814321	Support for extension services and climate change/citrus plantation	1.0 1.0 1.0	17,250

Use of goods and services			17,250
2210106	Oils and Lubricants		17,250

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70421	Agriculture cs	
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta	
Location Code	0408200	Ho	

			Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	000000		0.0 0.0 0.0	5,000

Wages and salaries [GFS]			5,000
2111241	Per Diem and Inconvenience Allowance		2,000
2111243	Transfer Grants		3,000

			Use of goods and services	10,000
Objective	082202	Strengthen processes towards achieving food sovereignty		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	814315	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210104	Medical Supplies		500
2210112	Uniform and Protective Clothing		1,000
2210113	Feeding Cost		500
2210406	Rental of Vehicles		2,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210509	Other Travel and Transportation		1,000
2210709	Seminars/Conferences/Workshops (Foreign)		1,000
2210711	Public Education and Sensitization		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

				Use of goods and services	40,000	
Objective	082202	Strengthen processes towards achieving food sovereignty			40,000	
Program	91004	Economic Development			40,000	
Sub-Program	91004002	SP4.2 Agricultural Development			40,000	
Operation	814321	Support for extension services and climate change/citrus plantation	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210103	Refreshment Items				40,000

				Consumption of fixed capital [GFS]	50,000	
Objective	082202	Strengthen processes towards achieving food sovereignty			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004002	SP4.2 Agricultural Development			50,000	
Operation	814321	Support for extension services and climate change/citrus plantation	1.0	1.0	1.0	50,000

Consumption of fixed capital [GFS]					50,000
2311408	Depreciation_Agricultural Machinery				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	85,006
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

				Use of goods and services	85,006	
Objective	082202	Strengthen processes towards achieving food sovereignty			85,006	
Program	91004	Economic Development			85,006	
Sub-Program	91004002	SP4.2 Agricultural Development			85,006	
Operation	814321	Support for extension services and climate change/citrus plantation	1.0	1.0	1.0	85,006

Use of goods and services					85,006
2210106	Oils and Lubricants				85,006

Total Cost Centre 524,966

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	43,929
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1430702001	Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	35,976	
Objective	000000	Compensation of Employees			35,976	
Program	91002	Infrastructure Delivery and Management			35,976	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			35,976	
Operation	000000		0.0	0.0	0.0	35,976

Wages and salaries [GFS]					35,976
2111001	Established Post				35,976

				Use of goods and services	7,953	
Objective	100202	Develop & implement a national digital system for property identification			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	814324	Support for dev't control	1.0	1.0	1.0	7,953

Use of goods and services					7,953
2210102	Office Facilities, Supplies and Accessories				7,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1430702001	Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

			Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries [GFS]				5,000
2111241 Per Diem and Inconvenience Allowance				2,000
2111243 Transfer Grants				3,000

			Use of goods and services	10,000
Objective	100202	Develop & implement a national digital system for property identification		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	814315	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210104 Medical Supplies				500
2210112 Uniform and Protective Clothing				1,000
2210113 Feeding Cost				500
2210406 Rental of Vehicles				2,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops (Foreign)				1,000
2210711 Public Education and Sensitization				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1430702001	Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

			Non Financial Assets	40,000
Objective	100202	Develop & implement a national digital system for property identification		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Project	814325	Street Naming and property addressine exercise	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113211 Computer Software				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	98,929
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 115,214
Function Code	71040	Family and children	
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0408200	Ho	

			Compensation of employees [GFS]	100,614
Objective	000000	Compensation of Employees		100,614
Program	91003	Social Services Delivery		100,614
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,614
Operation	000000		0.0 0.0 0.0	100,614

Wages and salaries [GFS]			100,614
2111001	Established Post		100,614

			Use of goods and services	14,600
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		14,600
Program	91003	Social Services Delivery		14,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,600
Operation	814326	Support for social protection	1.0 1.0 1.0	14,600

Use of goods and services			14,600
2210106	Oils and Lubricants		14,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	71040	Family and children	
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0408200	Ho	

			Compensation of employees [GFS]	5,000
Objective	000000	Compensation of Employees		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	000000		0.0 0.0 0.0	5,000

Wages and salaries [GFS]			5,000
2111241	Per Diem and Inconvenience Allowance		2,000
2111243	Transfer Grants		3,000

			Use of goods and services	10,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	814315	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210104	Medical Supplies		500
2210112	Uniform and Protective Clothing		1,000
2210113	Feeding Cost		500
2210406	Rental of Vehicles		2,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210509	Other Travel and Transportation		1,000
2210709	Seminars/Conferences/Workshops (Foreign)		1,000
2210711	Public Education and Sensitization		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	71040	Family and children	
Organisation	1430802001	Ho West - Dzolokpuita_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0408200	Ho	
Use of goods and services			80,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	80,000
Operation	814326	Support for social protection	80,000
		1.0 1.0 1.0	
Use of goods and services			80,000
2210101 Printed Material and Stationery			10,000
2210106 Oils and Lubricants			10,000
2210119 Household Items			60,000
Total Cost Centre			210,214

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 89,555
Function Code	70610	Housing development	
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	
Compensation of employees [GFS]			89,555
Objective	000000	Compensation of Employees	89,555
Program	91002	Infrastructure Delivery and Management	89,555
Sub-Program	91002002	SP2.2 Infrastructure Development	89,555
Operation	000000		89,555
		0.0 0.0 0.0	
Wages and salaries [GFS]			89,555
2111001 Established Post			89,555
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70610	Housing development	
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	
Compensation of employees [GFS]			5,000
Objective	000000	Compensation of Employees	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	000000		5,000
		0.0 0.0 0.0	
Wages and salaries [GFS]			5,000
2111241 Per Diem and Inconvenience Allowance			2,000
2111243 Transfer Grants			3,000
Total Cost Centre			94,555

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,000
Function Code	70610	Housing development	
Organisation	1431002001	Ho West - Dzolokpuita_Works_Public Works_Volta	
Location Code	0408200	Ho	

			Use of goods and services	10,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	814315	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210104	Medical Supplies	500
2210112	Uniform and Protective Clothing	1,000
2210113	Feeding Cost	500
2210406	Rental of Vehicles	2,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210509	Other Travel and Transportation	1,000
2210709	Seminars/Conferences/Workshops (Foreign)	1,000
2210711	Public Education and Sensitization	1,000

			Non Financial Assets	45,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Project	814329	Provision of basic infrastructure	1.0 1.0 1.0	45,000

Fixed assets		45,000
3112217	Housing Equipment	20,000
3113110	Water Systems	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 336,400
Function Code	70610	Housing development	
Organisation	1431002001	Ho West - Dzolokpuita_Works_Public Works_Volta	
Location Code	0408200	Ho	

			Non Financial Assets	336,400
Objective	100134	Enforcement of standards & codes in the design & construction of houses		336,400
Program	91002	Infrastructure Delivery and Management		336,400
Sub-Program	91002002	SP2.2 Infrastructure Development		336,400
Project	814329	Provision of basic infrastructure	1.0 1.0 1.0	336,400

Fixed assets		336,400
3111204	Office Buildings	40,000
3111253	WIP - Health Centres	200,807
3111255	WIP - Office Buildings	5,593
3111308	Feeder Roads	40,000
3113101	Electrical Networks	50,000

Total Cost Centre		391,400
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,348
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1431103001	Ho West - Dzolokpuita Trade, Industry and Tourism Cottage Industry Volta		
Location Code	0408200	Ho		

Non Financial Assets 35,348

Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		35,348
Program	91004	Economic Development		35,348
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		35,348
Project	814330	Provision of economic infrastructure to increase private sector productivity 7 competitiveness	1.0 1.0 1.0	35,348

Fixed assets				35,348
3111304	Markets			35,348

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	201,369
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1431103001	Ho West - Dzolokpuita Trade, Industry and Tourism Cottage Industry Volta		
Location Code	0408200	Ho		

Non Financial Assets 201,369

Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		201,369
Program	91004	Economic Development		201,369
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		201,369
Project	814330	Provision of economic infrastructure to increase private sector productivity 7 competitiveness	1.0 1.0 1.0	201,369

Fixed assets				201,369
3111304	Markets			201,369

Total Cost Centre 236,717

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1431500001	Ho West - Dzolokpuita Disaster Prevention Volta		
Location Code	0408200	Ho		

Use of goods and services 30,000

Objective	100129	Promote effective disaster prevention and mitigation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	814331	Disaster prevention & management activities	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210108	Construction Material			30,000

Total Cost Centre 30,000

Total Vote 5,656,902

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods	Service	Capex	Tot. External
Ho West - Dzodokpuita	1,237,151	989,903	2,300,088	4,527,126	138,882	182,580	80,348	401,740	0	188,419	541,617	728,036	5,658,902
Management and Administration	428,785	284,100	1,375,301	2,890,186	113,882	102,590	0	216,382	0	51,413	0	51,413	2,357,991
SP1.1: General Administration	428,785	154,100	1,375,301	1,980,186	113,882	102,400	0	216,382	0	0	0	0	2,176,478
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	100	0	100	0	0	0	0	100
SP1.3: Planning, Budgeting and Coordination	0	60,000	0	60,000	0	0	0	0	0	0	0	0	60,000
SP1.5: Human Resource Management	0	70,000	0	70,000	0	0	0	0	0	51,413	0	51,413	121,413
Infrastructure Delivery and Management	125,531	7,953	376,400	999,884	10,000	20,000	45,000	75,000	0	0	0	0	584,884
SP2.1 Physical and Spatial Planning	35,876	7,953	40,000	83,829	5,000	10,000	0	15,000	0	0	0	0	98,929
SP2.2 Infrastructure Development	89,555	0	336,400	425,955	5,000	10,000	45,000	60,000	0	0	0	0	485,955
Social Services Delivery	387,108	560,600	544,387	1,472,096	10,000	50,000	0	60,000	0	50,000	340,248	390,248	1,922,343
SP3.1 Education and Youth Development	0	58,000	298,701	357,701	0	15,000	0	15,000	0	0	0	0	372,701
SP3.2 Health Delivery	268,494	408,000	244,686	919,181	5,000	25,000	0	30,000	0	50,000	340,248	390,248	1,339,428
SP3.3 Social Welfare and Community Development	100,614	94,600	0	195,214	5,000	10,000	0	15,000	0	0	0	0	210,214
Economic Development	317,710	107,250	0	424,960	5,000	10,000	35,348	50,348	0	85,006	201,369	286,375	761,683
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	35,348	35,348	0	0	201,369	201,369	236,717
SP4.2 Agricultural Development	317,710	107,250	0	424,960	5,000	10,000	0	15,000	0	85,006	0	85,006	524,966
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzodokpuita	0	0	0	2,922,053	2,922,053	2,951,273
Management and Administration	0	0	0	1,379,301	1,379,301	1,393,094
<i>Strengthening of policy formulation, planning, monitoring and evaluation</i>	0	0	0	1,379,301	1,379,301	1,393,094
Infrastructure Delivery and Management	0	0	0	421,400	421,400	425,614
<i>Street Naming and property address exercise</i>	0	0	0	40,000	40,000	40,400
<i>Provision of basic infrastructure</i>	0	0	0	381,400	381,400	385,214
Social Services Delivery	0	0	0	884,635	884,635	893,481
<i>Enhance access to education at all levels</i>	0	0	0	299,701	299,701	302,698
<i>Bridging the gap in accessing health care services</i>	0	0	0	301,673	301,673	304,690
<i>Provision of sanitation facilities</i>	0	0	0	283,261	283,261	286,093
Economic Development	0	0	0	236,717	236,717	239,084
<i>Provision of economic infrastructure to increase private sector productivity / competitiveness</i>	0	0	0	236,717	236,717	239,084
Grand Total	0	0	0	2,922,053	2,922,053	2,951,273