



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

HO WEST DISTRICT ASSEMBLY

OCTOBER, 2018

PREFACE

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PART A: INTRODUCTION

1.0 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.

2.0 POPULATION STRUCTURE:

The population of the District stood at 94,600 according to the 2010 Population and Housing Census. Comprising 45,361 males representing 48% and 49,239 females representing 52% of the total population. With an annual estimated growth rate of 2.5%, the population of the district by the end of the year 2019 is estimated at 117,268. The male and female populations are also estimated to be 57,678 and 59,590 representing 49.2% and 50.8% respectively by the end of the year 2019.

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.

3.0 DISTRICT ECONOMY

3.1 AGRICULTURE

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.

3.1.1 Planting for Food and Jobs

The planting for food and jobs was commenced in the district in 2017 as in the case of other districts. Under this programme, about 9,653 farmers were registered in 2017 -2018.

Other Interventions in the Agriculture sector include the Planting for Export and Rural development “PERD”. This programme is equally doing well in the district.

3.2 MARKET CENTRES

The District has four active market centers namely; Abutia Kissiflui, Dededo, Tsito and Kpedze. The most vibrant among them is Abutia Kissiflui. These markets have seen market infrastructural development such as warehouses, market stores, stalls, and sheds among others from the Assembly.

Abutia Kissiflui market generates quite a sizeable amount of revenue for the District compared to other market centres. Currently the District is undertaken construction of 5No. Lockable stores at Dzolokpuita, the District capital to boost economic activities. Construction of slaughter house is also on-going at Kpedze to improve on healthy meat consumption and handling within the District.

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

3.3 LOCAL ECONOMIC DEVELOPMENT (LED)

The economic and social development of the District is dependent upon the quality and quantity of its productive resources, of which the labour force is extremely important. The District abounds in a lot of economic resources such as tourism, arable land for farming, animal rearing, and light industrial activities among others.

The three top industries, agriculture forestry and fishing, manufacturing; and wholesale and retail employ 80.6% of people 15 years and older with all the remaining industries employing 19.4%. The three industries combine employees a higher proportion of females (85.1%) than males (75.7%). Female (16.5%) dominance is evident in whole and retail compare to the male counter of (16.5% female and 3.8% male). Male is exhibited in the construction industry as compared

with the female less (0.1% female and 7.7% male). At the regional level, the three industries employs 78.4% of the population 15 years and older

3.3.1 Mineral Exploitation

Various mineral deposits such as chromites at Agbenu-Atabu and Todome areas Talc at Anyirawase, Tsito and Awudome Avenui, Hephelme gneiss at Abutia.

3.3.2 Construction of a Cultural Market

There is availability of vast land for the establishment of a cultural market to bring together all cultural workers, investors and tourists in as one stop centre.

3.3.3 Tourism

This district has a lot of untapped tourist potential which need to be harnessed. The tourist attractions are numerous namely: Aya-fie Waterfall, Amedzofe Waterfalls, Mount Gemi, Handicrafts, Ancient Colonial Buildings and Ancestral Caves at Amedzofe, Kalakpa Game Reserves at Abutia, music and dances. There are five guest houses and one two star Hotel in the District. Restaurants, drinking and chop bars exist in the District.



Figure 1.0: Gemi community



Figure 2.0 German cemetery

3.4 ROAD NETWORK

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.

As part of budget implementation for 2018, the Assembly was able to reshape 36km feeder roads linking some communities.

3.5 EDUCATION

The profile to education focuses on issues such as literacy rate, available facilities and Government Flagship programmes in the area of education.

3.5.1 Literacy

Education is essential for the development of the requisite human resources needed for accelerated socio-economic development of the society. 85.5 percent of people eleven years and older are literate while 14.1 percent are not literate in Ho West District. A greater proportion of males (91.5%) than females (80.9%) are literate. Similarly, more females (19.1%) than males (8.5%) are not literate.

3.5.2 Educational Institutions/Facilities

The current educational institutions are as follows:

| TYPE OF EDUCATIONAL INSTITUTION | NUMBER AVAILABLE |
|---------------------------------|------------------|
| COLLEGE OF EDUCATION | 1 |
| SENIOR HIGH SCHOOL | 8 |
| TECHNICAL INSTITUTION | 2 |
| JUNIOR HIGH SCHOOL | 71 |
| PRIMARY SCHOOL | 99 |
| KINDERGARTEN | 100 |

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.

3.5.3 Ghana School Feeding

The Ho West District is one of the beneficiaries of this important social intervention programme. At the end of the 2017/2018 academic year, about 3748 pupils (1,924 Boys and 1,824 Girls) are currently benefiting from the programme in 19 schools within the district.

3.5.4 Free Senior High School

With the introduction of the Free Senior High School Policy in 2017, all the 8 Senior High Schools (SHS) in district are proud beneficiaries of this important intervention by Government.

3.6 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.

3.6.1 Health Infrastructure

The District has a total of 27 health facilities which include;

| NO. | CATEGORY | NUMBER |
|-----|-----------------------|--------|
| 1 | Polyclinic | 1 |
| 2 | Health Centers | 2 |
| 3 | RCH/FP Static Clinics | - |
| 4 | CHPS Compounds | 18 |

| | | |
|---|--------------------------------------|-----------|
| 5 | Quasi Government Institution | - |
| 6 | Christian Health Association Clinics | 2 |
| 7 | Private maternity homes | 2 |
| 8 | Private Clinics | 2 |
| | Total | 27 |

Table 2.0: Health facilities

3.6.2 Malaria prevention and Control

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 Organisation 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 been 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.

3.6.3 HIV/Aids

The prevalence rate in the District is 2.7%. The affected people fall within the ages 15 years – 49 years. This implies that the prevalence rate is among the youth and they are most vulnerable.

As part of the district priority area of prevention of new infections of HIV virus, effort to reduce the number of HIV infections in both vulnerable groups and general population were critical hence the following activities are always carried out by the District AIDS committee;

- Prevention of mother-to-child transmission (PMTCT) carried out in 20 health facilities, where pregnant women are tested.
- Information, Education and Communication.
- Promotion of safer sex practices
- Voluntary Counseling and testing (VCT)

Positive cases detected are put on ARV prophylaxis. Patients who are put on ARV prophylaxis live a normal life.

3.7 WATER AND SANITATION

The current water delivery system in the District is far above average. Majority of the people in the rural communities 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 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.

Comparatively the water coverage in the region is quite low, only 62% of the population gets its drinking water from an improved source. At the National level nearly 80% of the population is using an improved source of drinking water. 91% in urban areas and 69% in rural areas.

3.8 ENERGY

3.8.1 Hydro

The main source of energy in the district is hydro-energy. However, there are potentials for solar and wind energy as well.

3.8.2 Solar

Even though there is the potential for solar energy, it remains untapped in the district. Investors in this area can therefore take opportunity to invest in this sector.

3.8.3 Fuel Wood

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

4.0 VISION OF THE DISTRICT

A district of choice as an investment destination for rapid development

5.0 MISSION OF THE DISTRICT

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.

6.0 KEY ISSUES/CHALLENGES

The District like any other MMDA is confronted with some of the following challenges;

- ❖ Weak link between the medium term policies/plan and the budget
- ❖ Weak implementation of administrative decentralization
- ❖ Ineffective sub-district structures
- ❖ Poor coordination in preparation and implementation of development plans
- ❖ Revenue under performance due to leakages and loopholes, among others
- ❖ Low quality and inadequate agriculture infrastructure
- ❖ Inadequate development of and investment in processing and value addition
- ❖ Poor marketing systems
- ❖ Gaps in physical access to quality health care
- ❖ Poor quality of healthcare services
- ❖ Low participation of females in learning of science, technology, engineering and mathematics
- ❖ Poor quality of education at all levels
- ❖ Poor tourism infrastructure and Service
- ❖ High incidence of HIV and AIDS among young persons
- ❖ Weak implementation of legislation and policies on the Rights of Persons with Disability
- ❖ Weak social protection systems
- ❖ Household food insecurity
- ❖ Improper disposal of solid and liquid waste
- ❖ Environmental degradation

- ❖ Destruction of forests and farmlands,

PART B: STRATEGIC OVERVIEW

7.0 MEDIUM TERM DEVELOPMENT POLICY OBJECTIVES FOR 2018 – 2021

The District has adopted the following policy objectives for the 2018 - 2021 Medium Term Framework.

- ✚ Deepen political and administrative decentralization
- ✚ Improve decentralized planning
- ✚ Enhance capacity for policy formulation and coordination
- ✚ Improve participation of Civil Society (media, traditional authorities, religious bodies) in national development
- ✚ Ensure improved fiscal performance and sustainability
- ✚ Enhance Business Enabling Environment
- ✚ Promote a demand-driven approach to agricultural development
- ✚ Improve production efficiency and yield
- ✚ Diversify and expand the tourism industry for economic development
- ✚ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✚ Promote proactive planning for disaster prevention and mitigation
- ✚ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ✚ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ✚ Improve access to improved and reliable environmental sanitation services
- ✚ Strengthen social protection, especially for children, women, persons with disability and the elderly
- ✚ Enhance quality of life in rural areas
- ✚ Develop efficient land administration and management system
- ✚ Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

8.0 GOAL

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

9.0 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

10.0 ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

This section of the budget focuses on the Medium term policy objectives and linking them to the Sustainable Development Goals (SDGs).

| FOCUS AREA | POLICY OBJECTIVE | SDGS | SDG TARGET | BUDGET |
|---|---|------------------------------------|--|--------------|
| GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY | | | | 2,376,064.99 |
| Local Government and Decentralisation | Deepen political and administrative decentralization | SDG 16.6&17.9 | <ul style="list-style-type: none"> Strengthen sub-district structures | |
| | Improve decentralised planning | SDG 16.6&16.7, 17.14 & 17.7 | <ul style="list-style-type: none"> Strengthen local level capacity for participatory planning and budgeting (SDG Targets 16.6, 16.7) Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level | |
| Public Policy Management | Enhance capacity for policy formulation and coordination | SDG 11.6, 16.6,17.9 & 17.14 | <ul style="list-style-type: none"> Strengthen the implementation of development plans Intensify the use of Strategic Environmental Assessment (SEA) in public policy processes, plans and programmes Promote coordination, harmonisation and ownership of the development process | |
| Civil Society, and Civic Engagement | Improve participation of Civil society (media, traditional authorities, religious bodies) in national development | SDG 16.6, 16.7, 16.10,17.14, 17.17 | <ul style="list-style-type: none"> Strengthen engagement with traditional authorities in development and governance processes Increase support to chieftaincy institutions | |
| ECONOMIC DEVELOPMENT | | | | 732,162.65 |
| Strong and resilient economy | Ensure improved fiscal performance and sustainability | SDG 16.5, 16.6, 17.1, 17.3 | <ul style="list-style-type: none"> Enhance Revenue Mobilization Eliminate revenue collection leakages Diversify sources of resource mobilization | |

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| Private sector development | Enhance Business Enabling Environment | SDG 10.5, 16.3 | <ul style="list-style-type: none"> Institute effective commercial dispute mechanisms in support of private sector growth and development Conduct periodic review of business regulations to ensure significant reduction in cost and volume of regulatory compliance | |
| Agriculture and rural development | Promote a demand-driven approach to agricultural development | SDG 2.2,3, 4.4,8 &17.9 | <ul style="list-style-type: none"> Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry Support youth to go into agricultural enterprise along the value chain | |
| | Improve production efficiency and yield | SDG 1.1,2,3, 3.4,4 &8.6 | <ul style="list-style-type: none"> Develop and implement programmes to attract youth into off-farm activities such as handling, processing, packaging and transportation Design and implement special programmes to build the capacity of the youth in agricultural operations Intensify disease control and surveillance, especially for zoonotic and scheduled diseases | |
| Tourism and creative arts development | Diversify and expand the tourism industry for economic development | SDG 8.9, 12, 17 | <ul style="list-style-type: none"> Promote public-private partnerships for investment in the sector Promote and enforce local tourism and develop available and potential sites to meet international standards Mainstream tourism development in district development plans | 2,282,503.70 |
| SOCIAL DEVELOPMENT | | | | |
| Education and training | Enhance inclusive and equitable access to, and participation in quality education at all levels | SDG 4.1, 4.2, 4.5, &17 | <ul style="list-style-type: none"> Ensure inclusive education for all boys and girls with special needs Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education Expand infrastructure and facilities at all levels | |
| Health and health services | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | SDG 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6 | <ul style="list-style-type: none"> Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare Expand and equip health facilities | |
| | Ensure the reduction | SDG 3.3, | <ul style="list-style-type: none"> Expand and intensify HIV Counselling and Testing (HTC) | |

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|--|--|--|---|--------------|
| | of new HIV and AIDS/STIs infections, especially among the vulnerable groups | 3.7 | <ul style="list-style-type: none"> programmes Intensify education to reduce stigmatisation Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes Provide public education on solid waste management Improve sanitation sector institutional capacity Expand disability-friendly and gender-friendly sanitation facilities Review, gazette, and enforce MMDAs' bye-laws on sanitation Develop and implement strategies to end open defecation | |
| | Improve access to improved and reliable environmental sanitation services | SDG 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6 | | |
| Child and Family Welfare | Ensure effective child protection and family welfare system | SDG 1.3, 5.4, 8.7, 10.4& 16.2 | <ul style="list-style-type: none"> Develop policies to address issues of child trafficking, streets children, child right protection and other neglected conditions Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs Expand social protection interventions to reach all categories of vulnerable children Mainstream social protection into sector plans and budgets Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups Institute effective and accurate means of identifying and enrolling beneficiaries Strengthen education and awareness against stigma, abuse, discrimination, and harassment of vulnerable Develop and implement productive and financial inclusion alongside the LEAP cash grant to facilitate graduation of LEAP beneficiaries from the cash transfer programme | |
| Disability and Development | Promote full participation of PWDs in social and economic development of the country | SDG 10.2, 16.7 | <ul style="list-style-type: none"> Promote participation of PWDs in national development | |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS | | | | 1,100,746.79 |

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| | | | | |
|---|--|---------------------------------|---|--|
| Disaster Management | Promote proactive planning for disaster prevention and mitigation | SDG 1, 3, 5, 11, 13&16 | <ul style="list-style-type: none"> Educate public and private institutions on natural and man-made hazards and disaster risk reduction Strengthen early warning and response mechanisms for disasters Implement gender sensitivity in disaster management Strengthen capacity of the National Disaster Management Organisation (NADMO) to perform its functions effectively | |
| Land Administration and Management | Develop efficient land administration and management system | SDG 1, 5, 9, 11, 12, 16, 17 | <ul style="list-style-type: none"> Promote gender equity in land reforms, management and land use planning. Promote creation of land banks for industrial and business parks and enclaves nation-wide Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) | |
| Human Settlements and Housing | Promote a sustainable, spatially integrated, balanced and orderly development of human settlements | SDG 11.3, 11.7& 16.6, | <ul style="list-style-type: none"> Ensure proper urban and landscape design and implementation Strengthen the human and institutional capacities for effective land use planning and management nationwide | |
| Rural Development | Enhance quality of life in rural areas | SDG 1.2.2, 6.1,6.2, 11.1, 11.3) | <ul style="list-style-type: none"> Provide basic infrastructure such as potable water, sanitation, electricity, road networks, schools, health facilities, low-cost housing. Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods. | |

Table 3.0: Adopted Policy Objectives for 2019 Linked to (SDGs)

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11.0 POLICY OUTCOME INDICATORS AND TARGETS

This section of the budget focuses on some of the key policies and targets that the Assembly intends to achieve with the 2019 budget.

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|------------|---------------|-----------------|--------|------------|
| | | Year | Value | Year | Value(Jul,2018) | Year | Value |
| Increase in revenue generated | Amount of revenue generated | 2017 | 290,114.74 | 2018 | 292,468.94 | 2019 | 401,740.00 |
| District level participatory planning and budgeting improved | Annual action plan and Composite Budget documents prepared | 2017 | 2(100%) | 2018 | 2(80%) | 2019 | 2(100%) |
| Employee data base management | Number of reports created and maintained on HRMIS | 2017 | 76(100%) | 2018 | 80 (99%) | 2019 | 80(100%) |
| Accessed to education increased | Number of schools under trees eliminated | 2017 | 2(75%) | 2018 | 2(95%) | 2019 | 2(100%) |
| Geographical gaps in accessing health services bridged | Number of health centres provided/CHPS Compounds constructed | 2017 | 2(98%) | 2018 | 3(70%) | 2019 | 3(100%) |
| Social protection (vulnerable); | | | | | | | |
| PWDs Supported | Number of PWDs | 2017 | 68 | 2018 | 93 | 2019 | 120 |
| Provision of welfare services to disadvantaged and deprived children | Number of deprived children involved | 2017 | 500 | 2018 | 632 | 2019 | 800 |
| Community Led Total Sanitation | Number of communities declared open defecation free | 2017 | 10(4.9%) | 2018 | 14(98.2%) | 2019 | 20 (100%) |
| Support for Agricultural extension services | Number of farmers visited | 2017 | 1,306 | 2018 | 1,252 | 2019 | 2500 |

Table 4.0 Policy Outcome Indicators and Target

12.0 REVENUE MOBILIZATION STRATEGIES

The implementation of the years' budget relies heavily on the amount of revenue realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, when coupled with the timely releases of the grants would enable the Assembly fulfill its development agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its collection:

- Training of revenue staff
- Erecting of 3No. Revenue barriers
- Valuation of properties
- Sensitization of stakeholders
- Reviewing and Gazetting fee-fixing resolution
- Update of revenue database
- Collection of data on ratable items
- Monitoring and supervising the collection of revenue from the various zones/staffs, etc.

13.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018

The District Assembly, during the implementation of the 2017 and 2018 Composite Budget was able to continue the construction of Office accommodation for Tsito Town Council, completed the construction of 8 No. projects in education and health sectors at various communities in partnership with Social Investment Fund (SIF), which were duly handed over to the Assembly. However, these projects are yet to be handed over to the various communities and departments for use.

In the education and health sectors, the Assembly was able to complete the construction of 1 No. KG Block at Holuta supplied 50 Mono desks and 50 Dual desks to some selected schools within the district. The Assembly was also able to continue with the construction of 1 No. CHPS

Compound at Tsoyme and commenced with the construction of 1No. CHPS Compound at Avenui.

In the area of social work, the assembly has been to help settle 93 persons with disabilities (comprising of 57 males and 36 females). Under the LEAP Programme, a total of 38 households have benefited from the bi-monthly LEAP payment in 4 LEAP communities. Again with enrolment onto the LEAP programme, a total of 60 households comprising 132 members were recently enrolled in 12 new communities.

Community Led Total Sanitation (CLTS) is also going on progressively. 4 Communities (Agbawukofe, Asifiafe, Agudavikofe and Gbedekofe) were declared ODF in 2017 and 2 communities (Saviefe Gbedome and Luvudo Kassadjan) were declared ODF in Jan, 2018. In addition, 13 new communities were selected/targeted as a continuation of the programme. In terms of promoting school hygiene, 52 Primary, 17 Junior High, 1 Senior High, totaling 70 schools were visited and educated on good sanitation and hygiene practices in 2017. In 2018, 26 Primary, 6 Junior High were visited and educated from Jan-June.

With regards to food vendors, 1,561 food and drink vendors were screened in 2017 and from Jan-June 2018, 1,711 food and drink vendors screened. The four markets, Abutia Kissiflui, Dededo, Kpedze and Tsito are routinely monitored to ensure good sanitation and hygiene practices are also observed. 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.

Again, the mass disinfection of communities and waterlogged areas under fumigation programme, for mosquitoes is conducted periodically while activities aimed at improving the sanitation of the district are supported.

In the agriculture sector, the Assembly was able to reshape a number of feeder roads totaling 36km to aid access to farming communities and markets.

The assembly was also able to organize farmer fora's to champion the planting for food and jobs. Under this programme, about 6,544 male and 3,119 females were involved.

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.

The Assembly is also doing well to complete a 1No. 5 unit lockable stores at Dzolo kpuita 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 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 2019 Composite Programme Based Budget to address these infrastructure needs, support socio-economic projects and programmes, not excluding support for private sector development.

14.0 FINANCIAL PERFORMANCE FOR MEDIUM TERM

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2016-2018.

14.1 FINANCIAL PERFORMANCE – REVENUE

This part of the budget statement shows the revenue performance for period (2016- August, 2018).

14.1.1 FINANCIAL PERFORMANCE – ALL REVENUE SOURCES

This part of the budget statement shows the revenue performance from all sources for period (2016- July, 2018).

| |
|---|
| REVENUE PERFORMANCE- ALL REVENUE SOURCES |
|---|

| ITEM | 2016 | | 2017 | | 2018 | | % performance at Aug,2018 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|-------------------|---------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. | |
| IGF | 275,894.00 | 193,598.00 | 354,738.00 | 290,114.74 | 401,740.00 | 292,468.94 | 72.80 |
| Compensation Transfer | 895,310.00 | 820,700.86 | 1,026,106.37 | 1,141,800.27 | 1,237,133.99 | 824,756.00 | 66.67 |
| Goods and Services Transfer | 27,384.00 | 15,091.00 | 31,052.25 | 14,625.41 | 58,321.50 | 43,634.77 | 74.82 |
| Assets Transfer | | | | | | | |
| DACF | 2,627,412.44 | 1,816,396.05 | 2,746,065.60 | 1,367,695.46 | 3,261,751.07 | 791,816.45 | 24.28 |
| DACF-MP | 560,000.00 | 255,946.01 | 200,000.00 | 191,390.27 | 320,000.00 | 245,401.05 | 76.69 |
| PWD | 52,321.00 | 89,747.62 | 52,321.00 | 5,000.00 | 250,000.00 | 199,143.02 | 79.66 |
| HIPC/SIF FUND | | | | | | | |
| MSHAP | 15,244.56 | 8,876.44 | 30,488.00 | - | 30,000.00 | 13,102.13 | 43.67 |
| School Feeding | 521,000.00 | 0 | | | | | |
| DDF | 726,168.0 | 513,626.00 | 717,659.21 | - | 595,159.00 | 516,568.00 | 86.79 |
| DDF-Capacity Building Grant | 60,800.00 | 61,802.23 | 51,143.33 | - | 54,560.00 | 27,280.00 | 50.00 |

| ITEM | 2016 | 2017 | 2018 | % performance at Aug,2018 |
|------------------|---------------------|---------------------|---------------------|---------------------------|
| | Budget | Actual | Budget | Actual as at Aug. |
| Other Transfers; | 210,000 | | | |
| CIDA-MAG | | | 75,000.00 | 75,000.00 |
| UNICEF | | 13,855.00 | 15,000.00 | 66,771.00 |
| Total | 5,971,534.00 | 3,789,640.22 | 5,349,573.85 | 3,152,397.16 |
| | | | 6,343,671.54 | 3,025,603.54 |
| | | | | 47.69 |

Table 5.0: Financial performance from all revenue sources

From table 5.0 above, it is observed that the performance of revenue by August, 2018 is below average. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

14.1.2 REVENUE PERFORMANCE – IGF ONLY

This part of the budget statement shows the IGF performance for the period (2016- August, 2018).

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-------------------|---------------------------|
| ITEM | 2016 | | 2017 | | 2018 | | % performance at Aug,2018 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. | |
| Property Rate | 97,660.00 | 38,141.00 | 77,100.0 | 66,816.49 | 70,000.00 | 3,683.00 | 5.26 |
| Fees | 52,600.00 | 81,946.50 | 68,700.00 | 74,659.40 | 100,000.00 | 98,672.43 | 98.67 |
| Fines | | | 5,000.00 | | 15,000.00 | 13,350.00 | 89.00 |

| | | | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Licenses | 31,454.25 | 62,003.50 | 89,738.00 | 120,924.85 | 120,000.00 | 113,635.04 | 94.70 |
| Land | 16,200.00 | 7,655.00 | 69,000.00 | 13,068.00 | 60,000.00 | 43,088.72 | 71.81 |
| Rent | 15,000.00 | 1,590.00 | 15,000.00 | 3,670.00 | 15,000.00 | 8,490.00 | 56.60 |
| Investment | 25,000.00 | 2,100.00 | 30,000.00 | 8,150.00 | 13,740.00 | 9,625.00 | 70.05 |
| Miscellaneous | 200.00 | 162.00 | 200.00 | 2,826.00 | 8,000.00 | 1,924.75 | 24.06 |
| Total | 275,894.00 | 193,598.00 | 354,738.00 | 290,114.74 | 401,740.00 | 292,468.94 | 72.80 |

Table 6.0: Revenue performance- IGF Only

From table 6.0 above, the performance is above average as at August, 2018. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

14.2 FINANCIAL PERFORMANCE-EXPENDITURE

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

14.2.1 FINANCIAL PERFORMANCE – GOG ONLY

The table below shows GOG expenditure performance for the period (2016 - August, 2018).

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY | | | | | | | |
|--|--------|--------|--------|--------|--------|------------------|------------------------------------|
| Expenditure | 2016 | | 2017 | | 2018 | | % age Performance (as at Jul 2018) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug | |
| | | | | | | | |

| | | | | | | | |
|--------------------|-------------------|-------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| Compensation | 895,310.00 | 820,700.86 | 1,026,106.37 | 1,141,800.27 | 1,237,133.99 | 824,756.00 | 66.67 |
| Goods and Services | 27,384.00 | 15,091.00 | 31,052.25 | 14,280.00 | 58,321.50 | 19,240.53 | 32.99 |
| Assets | - | - | - | - | - | - | |
| Total | 922,694.00 | 835,791.86 | 1,057,158.62 | 1,156,080.27 | 1,295,455.49 | 843,996.53 | 65.15 |

Table 7.0: GOG Expenditure performances for the period 2016-2018

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.

14.2.2 FINANCIAL PERFORMANCE – EXPENDITURE (ALL DEPARTMENTS- IGF)

The table below shows the IGF expenditure performance for all departments for the period 2016 - 2018.

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|--------|--------|--------|--------|--------|------------------|------------------------------------|
| Expenditure | 2016 | | 2017 | | 2018 | | % age Performance (as at Aug 2018) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug | |
| | | | | | | | |

| | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Compensation | 61,387.00 | 54,984.63 | 66,936.00 | 53,471.89 | 65,292.00 | 43,693.18 | 66.92 |
| Goods and Services | 167,860.20 | 112,615.86 | 287,802.30 | 211,266.59 | 281,448.00 | 219,279.65 | 77.91 |
| Assets | 46,646.80 | 6,740.00 | 53,210.70 | 11,365.60 | 55,000.00 | - | 0.00 |
| Total | 275,894.00 | 174,340.49 | 354,738.00 | 276,104.08 | 401,740.00 | 262,972.83 | 65.46 |

Table 8.0: IGF Expenditure performances for the period 2016-2018

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.

15.0 2018 BUDGET PROGRAMME PERFORMANCE

15.1 Performance by Budget Programmes

| S/N | NAME OF BUDGET PROGRAMME | BUDGET | ACTUALS AS AT AUG, 2018 |
|-----|---|---------------------|-------------------------|
| 1 | MANAGEMENT AND ADMINISTRATION | 2,475,385.79 | 1,353,874.46 |
| 2 | INFRASTRUCTURE DELIVERY AND MANAGEMENT | 812,819.92 | 124,287.59 |
| 3 | SOCIAL SERVICES DELIVERY | 2,274,708.37 | 774,331.10 |
| 4 | ECONOMIC DEVELOPMENT | 750,757.48 | 281,698.38 |
| 5 | ENVIRONMENTAL AND SANITATION MANAGEMENT | 30,000.00 | - |
| | TOTAL | 6,343,671.56 | 2,534,191.52 |

Table 9.0: performance by Budget Programmes for 2018

15.2 2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

| N O | NAME ACTIVITY/PROGRAMME | AMOUNT BUDGETED | ACTUAL PAYMENT AS AT JULY, 2018 | OUTSTANDING PAYMENTS |
|-----|---|---------------------|---------------------------------|----------------------|
| | DAF | | | |
| 1 | Completion of 1No. 3 unit classroom block at Abutia Kpota | 153,651.94 | 146,176.95 | 7,474.99 |
| 2 | Completion of 1 No. Kindergarten block at Holuta | 179,657.63 | 166,676.60 | 42,981.03 |
| 3 | Completion of 1No. CHPS compound at Avenui | 274,124.55 | 49,908.60 | 224,215.95 |
| 4 | Completion of Tsito Town Council Office | 109,197.27 | 51,027.70 | 58,169.57 |
| 5 | Minor Repair works on Guest House | 43,949.85 | - | 43,949.85 |
| 6 | Social investment fund (District-Wide) | 599,807.44 | 344,000.00 | 255,807.44 |
| 7 | Construction of District Fire Station | 291,995.76 | - | 291,995.76 |
| 8 | Supply of Office Furniture | 56,753.00 | 56,753.00 | - |
| | Sub-total | 1,709,137.44 | 814,542.85 | 894,594.59 |
| | DDF | | | |
| 9 | Rehabilitation of 1 No. Meat shop at Kpedze | 77,924.50 | 65,539.61 | 12,384.89 |
| 10 | Construction of 1 No. slaughter shop at Kpedze | 239,949.12 | 71,442.15 | 168,506.97 |
| 11 | Construction of 1No.5 Lockable store at Dzolokpuita | 266,316.10 | 77,432.87 | 188,883.23 |
| 12 | Construction of 1No. CHPS Compound at Tsoyme | 188,219.76 | 89,430.66 | 98,789.10 |
| | Sub-total | 772,409.48 | 303,845.29 | 468,564.19 |
| | IGF | | | |
| 13 | Construction of Animal Pound at Dzolokpuita | 36,419.57 | - | 36,419.57 |
| | Sub-total | 36,419.57 | - | 36,419.57 |
| | OVERALL TOTAL | 2,517,966.49 | 1,118,388.14 | 1,399,578.35 |

Table 10.0: Key Performance for Projects and Programmes for 2018

15.3 GOVERNMENT FLAGSHIP PROJECTS AND PROGRAMMES

| NO | NAME ACTIVITY/PROGRAMME | BUDGET | ACTUALS AS AT JULY, 2018 |
|----|----------------------------|------------------|--------------------------|
| 1 | Planting for food and jobs | 50,000.00 | 4,950.00 |
| 2 | Free Senior High School | | |
| 3 | One District one Factory | | |
| 4 | One village one dam | | |
| | TOTAL | 50,000.00 | 4,950.00 |

Table 11.0: Expenditure on Government Flagship Projects for 2018

15.4 SANITATION BUDGET PERFORMANCE

The table below shows the key sanitation budget activities of the Assembly for the year 2018.

| NO | NAME ACTIVITY/PROGRAMME | BUDGET | ACTUALS AS AT AUG, 2018 |
|----|---|-------------------|-------------------------|
| 1 | Liquid waste management | 10,000.00 | - |
| | Sub-total | 10,000.00 | - |
| | SOLID | | |
| 2 | Fumigation(District-Wide) | 161,000.00 | - |
| 3 | Sanitation Improvement (District-Wide). | 172,000.00 | 82,720.00 |
| 4 | Support for national sanitation day | 10,000.00 | - |
| 5 | Update the District Sanitation Plan (DESSAP) | 10,000.00 | - |
| 6 | Construction of Septic tank,Wc and mechanization borehole (Old Assembly Office) | 70,000.00 | - |
| 7 | Community Led Total Sanitation (CLTS) | 10,000.00 | - |
| 8 | Support for the WASH Project | 10,000.00 | - |
| 9 | Community Led Total Sanitation (CLTS)/WASH PROJECT-UNICEF | 50,000.00 | 24,730.00 |
| 10 | Completion of rehabilitation of 1 No. Meat shop at Kpedze | 34,235.82 | 21,850.93 |
| 11 | Completion of 1 No. slaughter shop at Kpedze | 178,567.00 | 10,060.03 |
| | Sub-total | 705,802.82 | 139,360.96 |

Table 12.0: Sanitation Budget performances for 2018

From the above table, no expenditure was incurred on some of the Sanitation such as liquid waste, fumigation, construction of water closet toilet for the Old Assembly premises, etc.

However, the Assembly was able to declare 4 Communities (Agbawukofe, Asifiafe, Agudavikofe and Gbedekofe) were declared ODF in 2017 and 2 communities (Saviefe Gbedome and Luvudo Kassadjan) were declared ODF in January, 2018 under the CLTS Programme in collaboration with UNICEF.

PART B: BUDGET PROGRAMME SUMMARY

16.0 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

16.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION BUDGET SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

To deepen political and administrative decentralization

To improve decentralized planning

To enhance capacity for policy formulation and coordination

To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

Budget Sub-Programme Description

This is to provide 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 | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Office materials and consumables procured | The percentage of office materials and consumables provided for administrative work | 70% | 75% | 90% | 100% | 100% | 100% |
| VRCC Programmes supported | Number of VRCC Programmes supported | 8 | 6 | 8 | 8 | 8 | 8 |
| National days celebrated | Number of reports written on National days celebrated | 2 | 2 | 2 | 2 | 2 | 2 |
| Assembly official vehicles, Plant & equipment maintained | Number of official vehicles, Plant & equipment maintained | 3 | 5 | 5 | 7 | 7 | 7 |
| Office complex for 1 No. Town council Office at Tsito constructed | Percentage of works completed | 60% | 60% | 100% | 100% | 100% | 100% |
| DCE'S Bungalow Constructed | Percentage of works completed | 0 | 0 | 40 | 90 | 100% | 100% |
| Assembly guest house at vane/Kpedze Rehabilitated | Percentage of works completed | 0 | 0 | 50% | 100% | 100% | 100% |

| | | | | | | | |
|---|---|------------|------------|------------|------------|------------|------------|
| 2 No. Vehicles & 48No. motor bikes procured | Number of Vehicles & Motorbikes procured | 0 | 0 | 2 (48) | 2(48) | 2(48) | 2(48) |
| Deductions on procurement of Grader made | Amount deducted for the payment of cost of grader | 166,132.12 | 145,365.61 | 166,132.12 | 166,132.12 | 166,132.12 | 166,132.12 |
| 2No. Power plant Procured | Number of power plants procured | 0 | 0 | 2 | 2 | 2 | 0 |
| Unforeseen issues attended to | Amount spent of unforeseen issues | 0 | 0 | 186,071.63 | 395,125.25 | 412,304.60 | 429,483.96 |

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 |
| Support for community initiated projects | Rehabilitation of Assembly guest house at Vane/Kpedze |
| Support for Government Flagship Projects(IDIF,FSHS, 1VID & NABCO) | Procurement of 2 No. Vehicles & 48No. motor bikes |
| Support for Volta fair | Deductions on procurement of Grader |
| Contingency | Construction of 1No. 2Semi-detached bungalow at Dzolokpuita |
| Sister City Relations | |

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

To ensure improved fiscal performance and sustainability

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 implantation and as the citizenry are the target beneficiaries. The staff strength of this units/department is seven (7). 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 | | | |
|--|---------------------------------|------------|------------------------------|------------------------|----------------------------|----------------------------|----------------------------|
| | | 2018 | 2018 31 st Aug | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Increase in revenue generated | Amount of revenue generated | 401,740.00 | 268,549.94 | 462,000.00 | 554,400.00 | 693,000.00 | 693,000.00 |
| Revenue staff trained on revenue mobilization strategies | Number of revenue staff trained | 17 | 17 | 17 | 17 | 17 | 17 |

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 decentralized planning

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 | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Annual action plan and composite budget prepared | Annual action plan and composite budget documents produced | 2 | 2 | 2 | 2 | 2 | 2 |
| Development partners programmes and projects supported | Number of development partners programmes and projects supported | 0 | 1 | 2 | 3 | 3 | 3 |
| Projects and programmes monitored and evaluated | Number of projects and programmes monitored and evaluated | 8 | 10 | 12 | 13 | 15 | 15 |
| 4No. Town Hall meetings organized | Number of reports written on Town Hall meetings | 3 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Operations and Projects

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

| 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 | |
| Organize 4No.Town Hall Meetings | |

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 three (3). 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 | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Staff trained on scheme of service (Career development) | Number of staff trained on the scheme of service | 0 | 0 | 5 | 5 | 5 | 5 |
| Training of Staff on report writing | Number of staff trained on report writing | 0 | 0 | 25 | 25 | 25 | 25 |
| Sub-structure staff trained on their roles & responsibilities | Number of Sub-structure staff involved in the capacity building training programme | 0 | 0 | 64 | 64 | 64 | 64 |
| Staff supported to attend capacity building Workshops/seminars/conferences | Number of staffs Supported | 68 | 70 | 70 | 70 | 70 | 70 |

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 scheme of service (Staff Career development) | |
| Training of staff on Report Writing | |
| Training of Sub-structures staff | |
| Support for capacity building | |

16.2 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 Land use spatial planning

Budget Sub-Programme Objective

To develop efficient land administration and management system

To promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Budget Sub-Programme Description

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

The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, DACF and GOG. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The 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 | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Private development controlled | Number of permits processed | 0 | 18 | 50 | 80 | 100 | 150 |
| Properties valued | Number of properties valued | 0 | 0 | 500 | 700 | 1000 | 1500 |
| Streets Named and Properties Addressed | Number of streets named and properties addressed | 21 | 28 | 200 | 500 | 1000 | 1500 |

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 |
| Internal management of organization | Valuation of properties |

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

To enhance quality of life in rural areas

To develop efficient land administration and management system

To promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Budget Sub-Programme Description

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 of staffs responsible to take lead during the implementation of this budget sub-programme are 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 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 | | | |
|------------------------------------|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Infrastructure projects supervised | Number of infrastructure projects supervised | 12 | 14 | 17 | 17 | 17 | 17 |

| | | | | | | | |
|--|--|-----|-----|------|------|------|------|
| Procurement/Maintenance of street lights | Number of streets lights procured & installed/maintained | 100 | 210 | 260 | 100 | 150 | 150 |
| Projects under Social investment fund(District-Wide) completed | Number of projects completed | 6 | 8 | 10 | 10 | 10 | 10 |
| District fire station office Constructed | Percentage of works completed | 0 | 20% | 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 |
|---|--|
| Procurement of office materials and consumables | Social investment fund (District-Wide) |
| Internal management of organization | Completion of district fire station office |
| | 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

To enhance quality of life in rural areas

Budget Sub-Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitating feeder roads (52.6km) 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 sup-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 Three (3). 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 | | | |
|--|--------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Feeder roads reshaped (50Km) | Number of Km of feeder road reshaped | 13km | 36km | 40km | 40km | 40km | 40km |
| Holuta-Luvudo feeder road (2.6km) reshaped | Number of Km of feeder road reshaped | 0 | 0 | 2.6Km | 2.6Km | 2.6Km | 2.6Km |

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 50Km feeder roads (District-wide) |
| | Reshaping of Holuta-Luvudo feeder road (2.6km) |

16.3 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 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 | | | |
|--|--|------------|-----------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Special education intervention(District-Wide) | Number of schools supported to write their BECE Exams | 2 | 2 | 4 | 5 | 5 | 5 |
| STMIE Supported | Number of students supported | 5 | 8 | 10 | 15 | 20 | |
| Best Teacher Awards(District-Wide) | Number of teachers awarded | 0 | 0 | 20 | 25 | 30 | 30 |
| Funds provided for the independence day celebration | Amount of funds released for the independence day celebration. | 10,428.72 | 13,800.00 | 20,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| Funds provided for my first day in school activities | Amount of funds released for my first day in school activities | 2,000.00 | 2,000.00 | 3,000.00 | 5,000.00 | 6,000.00 | 6,000.00 |
| GES Activities supported | Number of GES supported | 3 | 3 | 4 | 4 | 4 | 4 |
| Brilliant but needy students supported | Number of students supported | 148 | 104 | 119 | 130 | 140 | 150 |

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) | |
| Independence day celebration | |
| My first day in school | |

| | |
|---|--|
| Support for GES Activities | |
| Support for sports and culture | |
| Support of brilliant but needy students | |
| Internal management of organization | |

SUB -PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme 3.1.2 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 | | | |
|---|-------------------------------------|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 1 No. Kindergarten block at Holuta completed | Percentage of work completed | 0 | 0 | 0 | 100% | 100% | 100% |
| Dual desks supplied to schools in the District | Number of dual desks supplied | 0 | 100 | 100 | 200 | 200 | 200 |
| 1No. 3 unit classroom block at Abutia Kpota completed | Percentage of works completed | 95% | 95% | 95% | 100% | 100% | 100% |
| Kpedze/Todze JHS rehabilitated | Percentage of works completed | 0 | 0 | 100% | 100% | 100% | 100% |
| 35No Specialized desk for Holuta KG Supplied | Number of specialised desk supplied | 0 | 0 | 35 | 35 | 35 | 35 |

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 |
| | Rehabilitation of Kpedze/Todze JHS |
| | Procure and supply 35No Specialized desk for Holuta KG |

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

BUDGET SUB-PROGRAMME 3.2.1 Public Health services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable 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 | | | |
|---------------------------------|---|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| HIV/AIDS activities implemented | Number of HIV/AIDS activities implemented | 2 | 3 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Malaria Prevention activities supported | Number of Malaria prevention activities implemented | 0 | 0 | 4 | 4 | 4 | 4 |
| GHS Activities supported | Number of GHS Activities supported | 2 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Support for HIV/AIDS activities | |
| Support for Malaria Prevention (District-Wide) | |
| Support for GHS Activities | |
| Internal management of organization | |

SUB-PROGRAMME 3.2 Health Delivery

BUDGET SUB-PROGRAMME 3.2.3 Health infrastructure

Budget Sub-Programme Objective

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

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 | | | |
|--|-----------------------------------|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 1No. CHPS compound at Avenui completed | Percentage of works completed | 0 | 30% | 100% | 100% | 100% | 100% |
| 1No. CHPS Compound at Tsoyme | Percentage of works completed | 45% | 45% | 100% | 100% | 100% | 100% |
| Furnishing of 2No. CHPS compound at Anyirawase & Luvudo | Number of CHPS Compound furnished | 0 | 0 | 3 | 3 | 3 | 3 |
| Procurement of 3 No. delivery bed for Kpedze health center | Number of Delivery beds procured | 0 | 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 |
|------------|--|
| | Completion of 1No. CHPS compound at Avenui |
| | Construction of 1No. CHPS Compound at Tsoyme |

| | |
|--|--|
| | Procurement of 3 No. delivery bed for Kpedze health center |
| | Furnishing of 2No. CHPS Compounds (Anyirawase & Luvudo) |

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme 3.3.1 Child Right Promotion and Protection

Budget Sub-Programme Objective

To ensure effective child protection and family welfare system

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 five (5). 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 | | | Indicative Year 2022 |
|-------------------------------------|-----------------------------|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | |
| Child rights promoted and protected | Number of children involved | 500 | 500 | 600 | 650 | 700 | 700 |

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 strengthen social protection, especially for children, women, persons with disability and the elderly.

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 | | | Indicative Year 2022 |
|--|--|------------|--------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | |
| Persons with Disability (PWDs) Supported | Number of Persons with Disability (PWDs) supported | 68 | 93 | 120 | 120 | 120 | 120 |
| Support for Justice administration | Number of cases/household involved | 46 | 46 | 70 | 80 | 100 | 100 |
| Support for community care services | Number of women groups involved | 8(300) | 6(149) | 8 | 10 | 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 | |
| Internal management of organization | |

PROGRAMME 3.4: Environmental Health and Sanitation

Budget Sub-Programme 3.4.1 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

To improve access to sanitation

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

Budget Sub-Programme Description

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

The main collaborators would be Ghana Health Service, Ghana Education Service, Social Welfare, 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 | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Sanitation communities Improved | Number of communities covered | 50 | 50 | 60 | 100 | 100 | 200 |
| Communities Fumigated and Disinfested | Number of communities fumigated and disinfested | 10 | 12 | 50 | 50 | 60 | 100 |
| National Sanitation clean – up exercise carried out | Number of clean-up exercise carried out | 0 | 0 | 12 | 12 | 12 | 12 |

| | | | | | | | |
|--|---|---|------|------|------|------|------|
| Community Lead Total Sanitation (C.L.T.S.) activities in Communities carried out | Number of communities declared open defecation free | 4 | 6 | 13 | 20 | 30 | 40 |
| Liquid waste managed | Percentage of liquid waste managed | 0 | 0 | 70% | 100% | 100% | 100% |
| District Environmental Sanitation Strategic Action Plan (DESSAP) Revised | Report on DESSAP | 1 | 1 | 1 | 1 | 1 | 1 |
| Rehabilitation of 1 No. Meat shop at Kpedze | Percentage of works completed | 0 | 100% | 100% | 100% | 100% | 100% |
| 1 No. slaughter shop at Kpedze completed | Percentage of works completed | 0 | 80% | 100% | 100% | 100% | 100% |
| 1 No. Animal pound at Dzolokpuita Constructed | Percentage of works constructed | 0 | 70% | 100% | 100% | 100% | 100% |
| Borehole at Kissifluid market Mechanized | Percentage of works completed | 0 | 0 | 100% | 100% | 100% | 100% |
| Electricity extended to a Toilet facility at Kissifluid | Percentage of works completed | 0 | 0 | 100% | 100% | 100% | 100% |
| Water Pump fixed at Dzolokpuita at 12 Seater Toilet Facility | Percentage of works completed | 0 | 1 | 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 |
|------------|----------|

| | |
|--|--|
| Support for Sanitary Improvement | Rehabilitation of 1 No. Meat shop at Kpedze |
| Fumigation and Disinfection | Construction of 1 No. slaughter shop at Kpedze |
| National Sanitation Programme/Health Education | Construction of 1 No. Animal pound at Dzolokpuita |
| Community Lead Total Sanitation (C.L.T.S.) activities | Mechanization of Borehole at Kissifluid Market |
| Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) | Extension of Electricity to a Toilet facility at Kissifluid |
| Liquid waste management | Fixing of water Pump at Dzolokpuita at 12 Seater Toilet Facility |
| Support for the WASH Project | |

16.4 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

To enhance business enabling environment

Budget Sub-Programme Description

The budget sub-programme aims at completing lockable stores and the fencing of Kissifluid 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 three (3). 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 | | | Indicative Year 2022 |
|-------------------------------------|-------------------------------|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | |
| 1No. 5unit lockable store completed | Percentage of works completed | 0 | 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 1No.5 unit Lockable store at Dzolokpuita |

PROGRAMME4: ECONOMIC DEVELOPMENT

Budget Sub-Programme 4.2.1 Agricultural Production

Budget Sub-Programme Objective

To promote a demand-driven approach to agricultural development

To improve production efficiency and yield

Budget Sub-Programme Description

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions; training of youth in dry season vegetable production, training of crop and livestock farmers, and agricultural diversification.

These training programmes would be conducted in the form of 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 Twelve (12). 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 | | | Indicative Year 2022 |
|---|--|------------|-----------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | |
| Extension services provided for farmers | Number of farmers that benefit from extension services | 729 | 949 | 1200 | 1500 | 1700 | 2000 |
| Climate change activities/Citrus plantation supported | Number of Citrus seedlings planted | 200 | 1000 | 1500 | 1500 | 1500 | 1500 |
| Support for planting for jobs and investment project | Support for planting for jobs and investment project | 7278 | 9663 | 9800 | 10000 | 10000 | 10000 |
| National Farmers Day observed and celebrated | Number of farmers celebrated (awardees) | 23 | 23 | 25 | 25 | 25 | 25 |
| Agriculture modernized through investments | Amount invested in modernizing agriculture | 75,000.00 | 42,503.18 | 164,640.36 | 164,640.36 | 164,640.36 | 164,640.36 |

| | | | | | | | |
|---------------------------------|---|---|---|----|----|----|----|
| CBOs/Organized Groups Supported | Number of CBOs/Organized groups supported | 9 | 8 | 12 | 15 | 15 | 15 |
|---------------------------------|---|---|---|----|----|----|----|

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 planting for jobs and investment project / climate change activities/Citrus plantation | |
| Celebration of National Farmers Day | |
| Modernization of Agriculture (CIDA) | |
| Support for Agricultural Activities | |
| Support for CBOs/Organized Groups | |
| Internal management of organization | |

16.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 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 one (21). The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support disaster victims

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| District Disaster Management Plan Prepared | Report on district disaster management plan | 1 | 1 | 1 | 1 | 1 | 1 |
| Meetings with communities on disaster prevention organized. | Report on meetings with communities prepared | 4 | 4 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------------------|----------|
| Disaster prevention activities | |

17.0 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

The table below shows the 2019 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 | 512,699.67 | 821,323.63 | 1,019,301.69 | 2,353,324.99 |
| INFRASTRUCTURE DELIVERY | 146,760.21 | 49,572.14 | 925,807.44 | 1,122,139.79 |
| SOCIAL SERVICES | 429,714.13 | 1,022,417.57 | 883,372.00 | 2,335,503.70 |
| ECONOMIC DEVELOPMENT | 276,761.43 | 354,044.30 | 188,883.23 | 819,688.96 |
| ENVIRONMENT AND SANITATION MANAGEMENT | - | 30,000.00 | - | 30,000.00 |
| TOTAL | 1,365,935.44 | 2,277,357.64 | 3,017,364.36 | 6,660,657.44 |

Table 13.0: Expenditure by Budget Programme and Economic Classification (All Funding Sources)

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

| BUDGET PROGRAMME | KEY PRIORITY PROJECTS/ACTIVITY | AMOUNT (GHS) | | |
|---|-------------------------------------|--------------------|---------------------|-------------------|
| | | GOODS AND SERVICES | CAPITAL INVESTMENTS | TOTAL |
| 1. MANAGEMENT AND ADMINISTRATION | Internal management of organization | 299,000.00 | | 299,000.00 |
| Central Administration | Town Hall Meetings | 30,000.00 | | 30,000.00 |
| | Monitoring and evaluation | 40,000.00 | | 40,000.00 |
| | Preparation of Composite Budget | 15,000.00 | | 15,000.00 |
| | Support for capacity building | 60,000.00 | | 60,000.00 |
| | Support for VRCC | | | |

| | | | | |
|--|--|-----------|------------|-------------------|
| | Programmes | 15,000.00 | | 15,000.00 |
| | NALAG Dues/Deductions | 10,000.00 | | 10,000.00 |
| | National day celebrations (Republic & Other Statutory days) | 30,000.00 | | 30,000.00 |
| | Posting grants | 30,000.00 | | 30,000.00 |
| | Support for Government Flagship Projects(1DIF,FSHS, 1V1D & NABCO) | 30,000.00 | | 30,000.00 |
| | Support For Volta Fair | 20,000.00 | | 20,000.00 |
| | Sister City Relations | 50,000.00 | | 50,000.00 |
| | Contingency | 86,071.63 | | 86,071.63 |
| | Training of revenue staff on revenue mobilization strategies | 13,000.00 | | 13,000.00 |
| | Training of staff on scheme of service (Staff Career development) | 15,000.00 | | 15,000.00 |
| | Training of staff on Report Writing | 11,560.00 | | 11,560.00 |
| | Training of Sub-structures staff | 15,000.00 | | 15,000.00 |
| | Support for Community initiated projects | | 110,000.00 | 110,000.00 |
| | Counterpart Funding / Self-help Projects and Programmes | | 50,000.00 | 50,000.00 |
| | 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 | | 250,000.00 | 250,000.00 |
| | Rehabilitation of Guest House at Vane/Kpedze | | 80,000.00 | 80,000.00 |
| | Procurement of 2 No. Vehicles &48No. Motor bikes | | 200,000.00 | 200,000.00 |
| | Deductions on procurement of Grader | | 166,132.12 | 166,132.12 |

| | | | | |
|---|--|-----------|------------|------------|
| | | | | 2 |
| | Procurement of office furniture, plant and equipment | | 120,000.00 | 120,000.00 |
| 2.0 INFRASTRUCTURE DELIVERY AND MANAGEMENT | | | | |
| 2.1 Physical and Spatial Planning | support for development control | 10,896.29 | | 10,896.29 |
| | Internal management of organization | 10,000.00 | | 10,000.00 |
| | Street naming and property addressing exercise | 40,000.00 | | 40,000.00 |
| | Valuation of properties | | 80,000.00 | 80,000.00 |
| 2.2 Infrastructure Delivery | Office supplies and equipments | 18,675.85 | | 18,675.85 |
| | Internal management of organization | 10,000.00 | | 10,000.00 |
| | Social investment fund(District-Wide) | | 455,807.44 | 455,807.44 |
| | Completion of district fire station office | | 200,000.00 | 200,000.00 |
| | Reshaping of 25km feeder roads (District-wide) | | 60,000.00 | 60,000.00 |
| | Procurement/Maintenance of street lights | | 50,000.00 | 50,000.00 |
| | Reshaping of Holuta-Luvudo feeder road (2.6km) | | 40,000.00 | 40,000.00 |
| 3.0 SOCIAL SERVICES DELIVERY | | | | |
| 3.1 Education Youth and Development | Independence day celebrations | 20,000.00 | | 20,000.00 |
| | Internal management of organization | 10,000.00 | | 10,000.00 |
| | Support For STMIE Programme(District-Wide) | 15,000.00 | | 15,000.00 |
| | Special education intervention(District-Wide) | 15,000.00 | | 15,000.00 |
| | Best Teacher Awards(District-Wide) | 20,000.00 | | 20,000.00 |
| | Support for sports and culture | 15,000.00 | | 15,000.00 |
| | Support for brilliant but | | | |

| | | | | |
|---|--|------------|------------|------------|
| | needy students | 100,000.00 | | 100,000.00 |
| | Support for GES Activities | 20,000.00 | | 20,000.00 |
| | Completion of 1No. 3 unit classroom block at Abutia Kpota | | 7,474.99 | 7,474.99 |
| | Supply of 200 pieces of dual desks for schools in the District | | 60,000.00 | 60,000.00 |
| | Rehabilitation of Kpedze/Todze JHS | | 85,000.00 | 85,000.00 |
| | Procure and supply 35No Specialized desk for Holuta KG | | 14,000.10 | 14,000.10 |
| 3.2 Health Delivery | Support for Malaria Prevention (District-Wide) | 10,000.00 | | 10,000.00 |
| | Internal management of organization | 10,000.00 | | 10,000.00 |
| | HIV/AIDS Activities(District-Wide) | 30,000.00 | | 30,000.00 |
| | Support for GHS Activities | 20,000.00 | | 20,000.00 |
| | Furnishing of 2No. CHPS Compounds (Anyirawase & Luvudo) | | 50,000.00 | 50,000.00 |
| | Procurement of 3 No. delivery bed for Kpedze health center | | 70,000.00 | 70,000.00 |
| | Completion of 1No. CHPS compound at Avenui | | 224,215.95 | 224,215.95 |
| | Completion of 1No. CHPS Compound at Tsoyme | | 98,789.10 | 98,789.10 |
| 3.3 Social Welfare and Community Development | Support for Justice administration | 10,000.00 | | 10,000.00 |
| | Internal management of organization | 10,000.00 | | 10,000.00 |
| | Support for community care services | 10,000.00 | | 10,000.00 |
| | Support for Child right promotion and protection activities | 11,400.00 | | 11,400.00 |
| | Gender Mainstreaming & Empowerment Activities | 3,017.57 | | 3,017.57 |

| | | | | |
|---|--|------------|------------|-------------------|
| | Utilization of PWD Fund | 250,000.00 | | 250,000.00 |
| 3.4: Environmental Health and Sanitation | Fumigation(District-Wide) | 161,000.00 | | 161,000.00 |
| | Internal management of organization | 10,000.00 | | 10,000.00 |
| | 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 |
| | Liquid waste management | 10,000.00 | | 10,000.00 |
| | Support for Community Led Total Sanitation (CLTS) | 20,000.00 | | 20,000.00 |
| | Community Led Total Sanitation (CLTS)/WASH PROJECT | 50,000.00 | | 50,000.00 |
| | Rehabilitation of 1 No. Meat shop at Kpedze | | 12,384.89 | 12,384.89 |
| | Construction of 1 No. slaughter shop at Kpedze | | 168,506.97 | 168,506.97 |
| | Mechanization of Borehole at Kissiflui Market | | 35,000.00 | 35,000.00 |
| | Extension of Electricity to a Toilet facility at Kissiflui | | 25,000.00 | 25,000.00 |
| | Fixing of water Pump at Dzolokpuita at 12 Seater Toilet Facility | | 20,000.00 | 20,000.00 |
| 4.0 ECONOMIC DEVELOPMENT | | | | |
| 4.1 Trade, Tourism, and Industrial Development | | | | |
| | Completion of 1No.5 unit Lockable store at Dzolokpuita | | 188,883.23 | 188,883.23 |
| 4.2 Agricultural Development | Support for extension services | 39,403.94 | | 39,403.94 |
| | Internal management of organization | 10,000.00 | | 10,000.00 |
| | Support for planting for | | | |

| | | | | |
|--|--|------------|--|-------------------|
| | food and jobs/ climate change activities/Citrus plantation | 50,000.00 | | 50,000.00 |
| | Support for Farmers Day Celebrations. | 40,000.00 | | 40,000.00 |
| | Support for CBOs/Organized Groups | 20,000.00 | | 20,000.00 |
| | Support Agricultural Activities | 30,000.00 | | 30,000.00 |
| | Modernization of Agriculture (MAG) | 164,640.36 | | 164,640.36 |
| 5.0 ENVIRONMENTAL AND SANITATION MANAGEMENT | | | | |
| 5.1 Disaster Prevention and Management | Disaster prevention activities | 30,000.00 | | 30,000.00 |

Table 14.0: Expenditure by Budget Programme and Economic Classification (Key Priority Projects/Activity)

17.2 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 | 29 | 454,391.67 | 454,391.67 |
| INFRASTRUCTURE DELIVERY AND MANAGEMENT | 6 | 115,367.21 | 115,367.21 |
| SOCIAL SERVICES DELIVERY | 23 | 429,714.13 | 429,714.13 |
| ECONOMIC DEVELOPMENT | 12 | 278,869.48 | 278,869.48 |
| TOTAL | 70 | 1,278,342.49 | 1,278,342.49 |

Table 15.0: Budget by Programme by Economic Classification (Staff Strength)

18.0 2019 REVENUE PROJECTIONS

This part of the budget focuses on the revenue projections for the medium-term 2019-2022. This is further divided into IGF sources and all revenue sources.

18.1 REVENUE PROJECTIONS – IGF ONLY

The table below shows the projections of IGF for the period 2019-2022

| 2019 REVENUE PROJECTIONS – IGF ONLY | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ITEM | 2018 As at Aug | | 2019 | 2020 | 2021 | 2022 |
| | Budget | Actual | | | | |
| BASIC RATE | - | - | - | - | - | - |
| PROPERTY RATES | 70,000.00 | 3,683.00 | 75,000.00 | 90,000.00 | 112,500.00 | 112,500.00 |
| FEES | 100,000.00 | 98,672.43 | 115,000.00 | 138,000.00 | 172,500.00 | 172,500.00 |
| FINES | 15,000.00 | 13,350.00 | 20,000.00 | 24,000.00 | 30,000.00 | 30,000.00 |
| LICENSES | 120,000.00 | 113,635.04 | 130,000.00 | 156,000.00 | 195,000.00 | 195,000.00 |
| LANDS | 60,000.00 | 43,088.72 | 80,000.00 | 96,000.00 | 120,000.00 | 120,000.00 |
| RENT | 15,000.00 | 8,490.00 | 20,000.00 | 24,000.00 | 30,000.00 | 30,000.00 |
| INVESTMENTS | 13,740.00 | 9,625.00 | 14,000.00 | 16,800.00 | 21,000.00 | 21,000.00 |
| MISCELLANEOUS | 8,000.00 | 1,924.75 | 8,000.00 | 9,600.00 | 12,000.00 | 12,000.00 |
| TOTAL | 401,740.00 | 292,468.94 | 462,000.00 | 554,400.00 | 693,000.00 | 693,000.00 |

Table 16.0: IGF Projections for the period 2019-2022

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.

18.2 REVENUE PROJECTIONS – ALL SOURCES

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

| ITEM | 2018 BUDGET | ACTUAL AS AT 31 ST AUG 2018 | 2019 | 2020 | 2021 | 2022 |
|--|--------------|--|--------------|--------------|--------------|--------------|
| Total IGF | 401,740.00 | 292,468.94 | 462,000.00 | 554,400.00 | 693,000.00 | 693,000.00 |
| Compensation transfers (for decentralized departments) | 1,237,133.99 | 824,756.00 | 1,307,627.44 | 1,438,390.18 | 1,503,771.56 | 1,569,152.93 |
| Goods and Services Transfers (for decentralized departments) | 58,321.50 | 43,634.77 | 83,393.65 | 95,902.70 | 100,072.38 | 104,242.06 |
| Assets transfers (for decentralized departments) | - | - | - | - | - | - |
| DACF | 3,261,751.07 | 791,816.45 | 3,435,871.70 | 3,951,252.46 | 4,123,046.04 | 4,294,839.63 |
| MP's Com. Fund | 320,000.00 | 245,401.05 | 300,000.00 | 320,000.00 | 350,000.00 | 400,000.00 |
| School Feeding Programme | - | - | - | - | - | - |
| DDF | | | 522,564.29 | 600,948.93 | 627,077.15 | 653,205.36 |

| | | | | | | |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 595,159.00 | 516,568.00 | | | | |
| DDF (Capacity Building Grant) | 54,560.00 | 27,280.00 | 54,560.00 | 54,560.00 | 54,560.00 | 54,560.00 |
| HIPC | - | - | - | - | - | - |
| MSHAP | 30,000.00 | 13,102.13 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| PWD | 250,000.00 | 199,143.02 | 250,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| OTHER DONOR TRANSFER S: | | | | | | |
| CIDA-MAG | 85,006.00 | 42,503.18 | 164,640.36 | 164,640.36 | 164,640.36 | 164,640.36 |
| UNICEF | 50,000.00 | 28,930.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Total | 6,343,671. 56 | 3,025,603. 54 | 6,660,657. 44 | 7,460,094. 63 | 7,896,167. 48 | 8,213,640. 34 |

Table 17.0: Revenue Projections from all sources for the period 2019-2022

| | | | | | | |
|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 99 | | | | | |
| GOODS AND SERVICES | 2,313,335. 50 | 1,067,479. 55 | 2,277,357. 64 | 2,550,606. 35 | 2,699,699. 66 | 2,808,243. 63 |
| ASSETS | 2,727,910. 07 | 598,262.80 | 3,017,364. 36 | 3,379,422. 87 | 3,576,963. 87 | 3,720,779. 07 |
| TOTAL | 6,343,671. 56 | 2,534,191. 52 | 6,660,657. 44 | 7,460,094. 63 | 7,896,167. 48 | 8,213,640. 34 |

Table 18.0: Expenditure Projections from all Funding Sources for the period 2019-2022

19.0 2019 EXPENDITURE PROJECTIONS

This part of the budget focuses on the expenditure projections for the medium-term 2019-2022 from all sources of funding.

19.1 2019 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES

| 2019 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES | | | | | | |
|--|----------------|---|------------------|------------------|------------------|------------------|
| | 2018 BUDGET | ACTUAL AS AT 31 ST AUG 2018 | 2019 | 2020 | 2021 | 2022 |
| COMPENSATI ON | 1,302,425. | 868,449.18 | 1,365,935. 44 | 1,530,065. 41 | 1,619,503. 95 | 1,684,617. 63 |

19.2 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 2019.

| Department | Competition | Goods and services | Assets | Total | TOTAL (GHS) | | | | | | | | | | | |
|--|-------------|--------------------|--------------|--------------|-------------|------------|--------------|------------------|---------------------|------------------|------------|------------|--------------------|----------------------|-----------|--------------|
| | | | | | IGF | GOG | DAC | DDF (INVESTMENT) | DDF (CAP. BUILDING) | MP'S COMMOD FUND | MSHAP | PWD | DONOR FUNDS (CIDA) | DONOR FUNDS (UNICEF) | Total | |
| 1 Central Administration | 512,699.67 | 821,323.63 | 1,019,301.69 | 2,383,324.99 | 299,000.00 | 454,391.67 | 1,435,373.32 | | 54,560.00 | 110,000.00 | | | | | | 2,383,324.99 |
| 2 Works department | 106,104.74 | 28,675.85 | 805,807.44 | 940,588.03 | 10,000.00 | 124,780.59 | 765,807.44 | 40,000.00 | | | | | | | | 940,588.03 |
| 3 Department of Agriculture | 276,761.43 | 354,044.30 | - | 632,913.78 | 10,000.00 | 316,165.37 | 90,000.00 | | | 50,000.00 | | 164,640.36 | | | | 632,913.78 |
| 4 Department of Social Welfare and community development | 128,533.88 | 294,417.57 | - | 422,951.45 | 10,000.00 | 142,951.45 | 20,000.00 | | | | 250,000.00 | | | | | 422,951.45 |
| 5 Legal | | | | | | | | | | | | | | | | |
| 6 Waste management | 30,118.025 | 443,000.00 | 273,891.86 | 1,018,072.11 | 93,000.00 | 301,180.25 | 383,000.00 | 180,891.86 | | | | | | | 50,000.00 | 1,018,072.11 |
| 7 Urban Roads | | | | | | | | | | | | | | | | |
| 8 Budget | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|------------|-----------|--------------|------------|-----------|------------|------------|------------|--|--|-----------|--------------|--|
| 9 and rating | | | | | | | | | | | | | | | | | |
| 9 Transp | | | | | | | | | | | | | | | | | |
| 9 Sport | | | | | | | | | | | | | | | | | |
| Schedule 2 | | | | | | | | | | | | | | | | | |
| 1 Physical | 40,655.47 | 20,896.29 | 120,000.00 | 181,551.76 | 10,000.00 | 51,551.76 | 120,000.00 | | | | | | | | | 181,551.76 | |
| 1 Planning | | | | | | | | | | | | | | | | | |
| 1 Trade and Industry | | | 188,883.23 | 188,883.23 | | | | | | | | | | | | 188,883.23 | |
| 1 Finance | | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | |
| 1 Education | | 215,000.00 | 166,475.09 | 381,475.09 | 10,000.00 | | 237,474.99 | 14,000.10 | | 120,000.00 | | | | | | 381,475.09 | |
| 3 youth and sports | | | | | | | | | | | | | | | | | |
| 1 Disaster | | | | | | | | | | | | | | | | | |
| 4 Prevention and Management | | 30,000.00 | | 30,000.00 | | | 30,000.00 | | | | | | | | | 30,000.00 | |
| 1 Natural resource conservation | | | | | | | | | | | | | | | | | |
| 1 Health | | 60,000.00 | 453,005.05 | 513,005.05 | 10,000.00 | | 354,215.95 | 126,986.80 | | 20,000.00 | 30,000.00 | | | | | 513,005.05 | |
| 6 | | | | | | | | | | | | | | | | | |
| TOTALS | 1,365,935.44 | 2,277,357.64 | 3,017,364.36 | 6,660,657.44 | 462,000.00 | 83,336.5 | 3,435,871.70 | 522,564.29 | 54,560.00 | 300,000.00 | 250,000.00 | 164,640.36 | | | 50,000.00 | 6,660,657.44 | |

Table 19.0: Summary of Expenditure Budget by Department, Item and Funding Sources

19.3 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 Commenced (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 1 No. Town Council Office (Royal September) | Tsito | 08/03/15 | 04/06/16 | Roofed | DACF | 109,197.27 | 51,027.70 | 58,169.57 |
| | Construction of district fire station (YANDEG Comp. Ltd) | Dzolo kpuita | 29/05/18 | 30/11/18 | Sub-structure level | DACF | 291,995.76 | 0 | 291,995.76 |
| 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 |
| Health | Completion of INo. CHPS Compound (Jenefos Gh Ltd) | Tsoyme Afedo | 10/11/2016 | 30/04/17 | Roofed | DDF | 188,219.76 | 89,430.66 | 98,789.10 |
| | Completion of INo. CHPS | Avenui | 12/02/16 | 06/04/16 | Completed/ pending electricity connections | DACF | 187,098.84 | 178,098.84 | 9,373.61 |

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| | | | | | | | | | |
|-------------------------|--|--------------|------------|----------|------------------------|-----|------------|-----------|-------------------|
| | compound (Ukiya Ventures) | | | | | | | | |
| WASTE MANAGEMENT | Completion of 1 No. slaughter house (Ukiya ventures) | Kpedze | 10/11/2017 | 30/04/2 | Completed | DDF | 239,949.12 | 71,442.15 | 168,506.97 |
| | Completion of rehabilitation of 1 No. Meat shop (Wimmermerf Gh. Ltd) | Kpedze | 10/11/2016 | 30/04/1 | Completed | DDF | 77,924.50 | 65,539.61 | 12,384.89 |
| ECONOMIC | Completion of INo.5 Unit Lockable store (Sak-Meg Ltd) | Dzolo kpuita | 10/11/2016 | 30/04/17 | Supper structure Level | DDF | 266,316.10 | 77,432.87 | 188,883.23 |
| TOTAL | | | | | | | | | 835,578.12 |

Table 20.0: 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.

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20.0 PROJECTS FOR 2019 AND CORRESPONDING COST AND JUSTIFICATION

| List all Projects | IGF (GHS) | GOG (GHS) | DACF (GHS) | MPS Common Fund | PWD Fund | MSHA P | DDF (GHS) | DDF Capacity (GHS) | Other Donor- UNICEF (GHS) | Total Budget (GHS) | Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives |
|--------------------------------------|------------|--------------|------------|-----------------|----------|--------|-----------|--------------------|---------------------------|--------------------|---|
| Compensation of Employees | | 1,278,342.49 | | | | | | | | | Payment of employee benefits to sustain the delivery of service. |
| Internal management of organization | 299,000.00 | | | | | | | | | 299,000.00 | To enhance employee productivity |
| Town Hall Meetings | | | | | | | | | | | To promote stakeholder participation in the decentralization processes |
| Monitoring and evaluation | | | 30,000.00 | | | | | | | | To ensure value for money is achieved and improved service delivery. |
| Preparation of Composite Budget | | | 40,000.00 | | | | | | | | To ensure effective implementation of districts plan and budget |
| Support for capacity building | | | 15,000.00 | | | | | | | | To support staff acquire more skills to improve service delivery |
| Support for VRCC Programmes | | | 60,000.00 | | | | | | | | To assist the VRCC in playing its oversight responsibilities. |
| NALAG Dues/Deductions | | | 15,000.00 | | | | | | | | To assist NALAG in performing its functions. |
| National day celebrations (Republic) | | | 10,000.00 | | | | | | | | To ensure statutory national |
| | | | 30,000.00 | | | | | | | | |

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|---|--|--|-----------|------------|--|--|--|-----------|--|--|--|
| & Other Statutory days) | | | | | | | | | | | days/celebrations are duly observed |
| Posting grants | | | 30,000.00 | | | | | | | | To support welfare of staff on transfers |
| Contingency | | | 86,071.63 | | | | | | | | To cater for unforeseen expenditures and other government directives |
| Training of revenue staff on revenue mobilization strategies | | | | | | | | 13,000.00 | | | To ensure revenue staff are equip with needed skills to deliver |
| Training of staff on scheme of service (Staff Career development) | | | | | | | | 15,000.00 | | | To ensure senior staff under the required programmes per the scheme of service |
| Training of staff on Report Writing | | | | | | | | 11,560.00 | | | To improve the report writing skills of staff |
| Training of Sub-structures staff | | | | | | | | 15,000.00 | | | To equip sub-structure with the required skills to work and thus, make the sub-structures functional |
| Support for Community initiated projects | | | | 110,000.00 | | | | | | | To complement communities' efforts in developing their respective areas |
| Counterpart Funding / Self-help Projects and Programmes | | | | | | | | | | | To ensure development partners are supported to execute developmental projects |
| Completion of Tsito Town Council Office | | | 50,000.00 | | | | | | | | To make the Town Council office operational |
| Servicing and | | | 58,169.57 | | | | | | | | To ensure the |

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|--|--|--|--|--|--|--|--|-----------|--------------|--|
| maintenance of vehicles, plant & equipment | | | | | | | | | 95,000.00 | continuous functioning of Assembly movable assets |
| Construction of DCES Bungalow | | | | | | | | | 250,000.00 | To provide residential accommodation for Hon. DCE |
| Rehabilitation of Guest House at Vane/Kpedze | | | | | | | | | 80,000.00 | To maintain the assets of the Assembly |
| Procurement of 2 No. Vehicles & 48No. Motor bikes | | | | | | | | | 2,000,000.00 | To aid mobility and strengthen decentralization |
| Deductions on procurement of Grader | | | | | | | | | 166,132.12 | Allocation for repayment of Assembly equipment/machinery |
| Procurement of office furniture, plant and equipment | | | | | | | | | 120,000.00 | To equip the office with needed tools for effective service delivery |
| support for development control | | | | | | | | 10,896.29 | | To promote efficient spatial planning |
| Internal management of organization | | | | | | | | | 10,000.00 | To enhance employee productivity |
| Street naming and property addressing exercise | | | | | | | | | 40,000.00 | To promote efficient spatial planning |
| Valuation of properties | | | | | | | | | 80,000.00 | To ensure properties are valued and are levied fairly |
| Internal management of organization | | | | | | | | | 10,000.00 | To enhance employee productivity |
| Office supplies and equipments | | | | | | | | 18,675.85 | | To provide logistics for service delivery |
| Social investment fund(District-Wide) | | | | | | | | | 455,807.44 | To support SIF in providing basic social infrastructure |

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|--|--|--|--|--|--|--|--|--|--------------|---|
| Completion of district fire station office | | | | | | | | | 2,000,000.00 | To ensure that the district has a fire service station to take care of emergencies |
| Reshaping of 25km feeder roads (District-wide) | | | | | | | | | 60,000.00 | To open-up farm lands to market centers |
| Procurement/Maintenance of street lights | | | | | | | | | 50,000.00 | To improve the security situation especially, in dark communities/schools |
| Reshaping of Holua-Luvudo feeder road (2.6km) | | | | | | | | | 40,000.00 | To reduce the challenges in access between the two communities |
| Independence day celebrations | | | | | | | | | 20,000.00 | To ensure the district duly observe the independence day |
| Internal management of organization | | | | | | | | | 10,000.00 | To enhance employee productivity |
| Support For STMIE Programme(District-Wide) | | | | | | | | | 15,000.00 | To support the teaching and learning of Science, Technology, mathematics, and Innovation |
| Special education intervention(District-Wide) | | | | | | | | | 15,000.00 | To support some selected schools from outskirts of town with transportation in writing BECE, etc. |
| Best Teacher Awards(District-Wide) | | | | | | | | | 20,000.00 | To provide incentives for hard teachers. |
| Support for sports and culture | | | | | | | | | 15,000.00 | To support the annual festival of art and culture among basic schools |

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|--|--|--|--|-----------|------------|--|-----------|--|----------|-----------|---|
| Support for brilliant but needy students | | | | | 100,000.00 | | | | | | To assist brilliant but needy students with essential teaching and learning materials |
| Support for GES Activities | | | | | 20,000.00 | | | | | | To support the GES take care of emergent expenditures |
| Completion of 1No. 3 unit classroom block at Aburia Kpota | | | | 7,474.99 | | | | | | | To provide a conducive atmosphere for teaching and learning and also help reduce the number of schools under trees. |
| Supply of 200 pieces of dual desks for schools in the District | | | | 60,000.00 | | | | | | | To provide a decent environment for teaching and learning. |
| Rehabilitation of Kpedze/Todze JHS | | | | | | | | | | | To provide a conducive atmosphere for teaching and learning and also help reduce the number of schools under trees. |
| Procure and supply 35No Specialized desk for Holuta KG | | | | 85,000.00 | | | 14,000.10 | | | | To provide a decent environment for teaching and learning. |
| Internal management of organization | | | | | | | | | | 10,000.00 | To enhance employee productivity |
| Support for GHS Activities | | | | | 20,000.00 | | | | | | To support the GHS take care of emergent expenditures |
| Support for Malaria Prevention (District-Wide) | | | | | | | | | | | To reduce the prevalence of malaria |
| HIV/AIDS | | | | | | | | | 30,000.0 | | To reduce new |

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|---|--|--|--|--|--|------------|--|--|--|-----------|--|--|--|--|-----------|---|
| Activities(District-Wide) | | | | | | | | | | 0 | | | | | | infections, reduce stigmatization & voluntary counselling and testing |
| Furnishing of 2No. CHPS Compounds (Anyirawase & Luvudu) | | | | | | 50,000.00 | | | | | | | | | | To make the two facilities operational |
| Procurement of 3 No. delivery bed for Kpedze health center | | | | | | 70,000.00 | | | | | | | | | | To enhance delivery services |
| Completion of 1No. CHPS compound at Avenui | | | | | | 224,215.95 | | | | 98,789.10 | | | | | | To bridge the geographical gap in accessing health services delivery |
| Completion of 1No. CHPS Compound at Tsoyme | | | | | | | | | | | | | | | | To support the GES take care of emergent expenditures |
| Support for Justice administration | | | | | | | | | | | | | | | | To facilitate handling of juvenile cases |
| Internal management of organization | | | | | | | | | | | | | | | 10,000.00 | To enhance employee productivity |
| Support for community care services | | | | | | | | | | | | | | | | To support the delivery of community care services |
| Support for Child right promotion and protection activities | | | | | | | | | | | | | | | | To help reduce child labour, trafficking among others. |
| Gender Mainstreaming & Empowerment Activities | | | | | | | | | | | | | | | | To empower women groups and children to reduce vulnerabilities |
| Utilization of PWD Fund | | | | | | | | | | | | | | | | Economically empower persons with disabilities |
| Internal management of organization | | | | | | | | | | | | | | | 10,000.00 | To enhance employee productivity |

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|---|--|--|--|--|--|-----------|------------|--|--|--|--|-----------|------------|--|--|-----------|--|--|
| Fumigation(District-Wide) | | | | | | | 161,000.00 | | | | | | | | | | | To reduce insects infestations and spread of diseases. |
| Sanitation Improvement (District-Wide) | | | | | | | 172,000.00 | | | | | | | | | | | To promote clean a environment |
| Support for national sanitation day | | | | | | | 10,000.00 | | | | | | | | | | | To promote clean a environment |
| Update the District Sanitation Plan (DESSAP) | | | | | | | 10,000.00 | | | | | | | | | | | To support the preparation and update of the DESSAP |
| Liquid waste management | | | | | | | 10,000.00 | | | | | | | | | | | To ensure the effective management of liquid waste |
| Support for Community Led Total Sanitation (CLTS) | | | | | | | 20,000.00 | | | | | | | | | | | To end open defecation in communities |
| Community Led Total Sanitation (CLTS)/WASH PROJECT | | | | | | | | | | | | | | | | 50,000.00 | | To end open defecation in communities |
| Rehabilitation of 1 No. Meat shop at Kpedze | | | | | | | | | | | | | | | | | | To promote best practices in sanitation |
| Construction of 1 No. slaughter shop at Kpedze | | | | | | | | | | | | 12,384.89 | | | | | | To promote best practices in sanitation |
| Mechanization of Borehole at Kissiflui Market | | | | | | 35,000.00 | | | | | | | | | | | | To make sanitary facilities operational |
| Extension of Electricity to a Toilet facility at Kissiflui | | | | | | 25,000.00 | | | | | | | | | | | | To make sanitary facilities operational |
| Fixing of water Pump at Dzolokputa at 12 Seater Toilet Facility | | | | | | 20,000.00 | | | | | | | | | | | | To make sanitary facilities operational |
| Completion of 1No.5 unit Lockable store at Dzolokputa | | | | | | | | | | | | | 188,883.23 | | | | | To promote economic development and rent revenues |
| Internal management of organization | | | | | | | | | | | | | | | | | | To enhance employee |
| | | | | | | | | | | | | | | | | | | 10,000.00 |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Support for extension services | | | | | | | | | | | | | | | | | | productivity |
| Support for planting for food and jobs/ climate change activities/Citrus plantation | | | | | | | | | | | | | | | | | | To increase the delivery of extension services to farmers |
| Support for Farmers Day Celebrations. | | | | | | | | | | | | | | | | | | To promote planning for food and jobs, positive climate change through citrus plantation |
| Support for CBOs/Organized Groups | | | | | | | | | | | | | | | | | | To recognize and award the contributions of gallant farmers in the district |
| Support Agricultural Activities | | | | | | | | | | | | | | | | | | To support the developmental activities of CBOs, etc |
| Modernization of Agriculture | | | | | | | | | | | | | | | | | | To support emergent expenditures |
| Disaster prevention activities | | | | | | | | | | | | | | | | | | To promote improved agricultural practices |
| TOTAL | | | | | | | | | | | | | | | | | | To mitigate natural disasters |
| | | | | | | | | | | | | | | | | | | 6,600,657.44 |
| | | | | | | | | | | | | | | | | | | 214,640.36 |
| | | | | | | | | | | | | | | | | | | 54,560.00 |
| | | | | | | | | | | | | | | | | | | 522,564.29 |
| | | | | | | | | | | | | | | | | | | 30,000.00 |
| | | | | | | | | | | | | | | | | | | 30,000.00 |
| | | | | | | | | | | | | | | | | | | 164,640.36 |
| | | | | | | | | | | | | | | | | | | 6 |
| | | | | | | | | | | | | | | | | | | 214,640.36 |
| | | | | | | | | | | | | | | | | | | 6,600,657.44 |

Table 21.0: 2019 Projects and Programmes with Corresponding Cost and Justification

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,408,379 | | |
| 150101 Enhance business enabling environment | 0 | 188,883 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | 0 | 354,044 | | |
| 280101 Develop efficient land administration and management system | 0 | 140,896 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 30,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 1,826,054 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 381,475 | | |
| 520301 17.3 Mobilize addnal financial resources for dev. | 6,660,657 | 100 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 513,005 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 688,920 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 834,483 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 294,418 | | |
| Grand Total ¢ | 6,660,657 | 6,660,658 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|---------------------|---|------------------------------|-------------|
| 143 01 01 001 22 | 6,660,657.44 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev. | | | | |
| <i>Output</i> 0002 Mobilize additional financial resources for development | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 6,198,657.44 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,307,627.44 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,715,871.70 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 214,640.36 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 83,393.65 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 54,560.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 522,564.29 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 124,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 14,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 19,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 310,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 72,000.00 | 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 | 4,000.00 | 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 |
| 1422024 Private Education Int. | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 2,000.00 | 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 |
| 1422047 Photographers and Video Operators | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 19,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 15,200.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|---------------------|---|------------------------------|-------------|
| 1423002 Livestock / Kraals | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 44,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423078 Business registration | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 5,600.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 8,000.00 | 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 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 6,660,657.44 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ho West - Dzolokpuita | 0 | 0 | 0 | 6,660,658 | 6,674,742 | 6,727,264 |
| GOG Sources | 0 | 0 | 0 | 1,391,464 | 1,404,545 | 1,405,379 |
| Management and Administration | 0 | 0 | 0 | 454,392 | 458,936 | 458,936 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 176,332 | 177,800 | 178,096 |
| Social Services Delivery | 0 | 0 | 0 | 444,575 | 448,877 | 449,021 |
| Economic Development | 0 | 0 | 0 | 316,165 | 318,933 | 319,327 |
| IGF Sources | 0 | 0 | 0 | 434,028 | 435,031 | 438,368 |
| Management and Administration | 0 | 0 | 0 | 299,000 | 300,003 | 301,990 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Social Services Delivery | 0 | 0 | 0 | 105,028 | 105,028 | 106,078 |
| Economic Development | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| DACF MP Sources | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Management and Administration | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| Social Services Delivery | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| Economic Development | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,741,561 | 3,741,561 | 3,778,976 |
| Management and Administration | 0 | 0 | 0 | 1,461,062 | 1,461,062 | 1,475,673 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 885,807 | 885,807 | 894,666 |
| Social Services Delivery | 0 | 0 | 0 | 1,274,691 | 1,274,691 | 1,287,438 |
| Economic Development | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Economic Development | 0 | 0 | 0 | 164,640 | 164,640 | 166,287 |
| Social Services Delivery | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| DDF Sources | 0 | 0 | 0 | 578,964 | 578,964 | 584,754 |
| Management and Administration | 0 | 0 | 0 | 56,400 | 56,400 | 56,964 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Social Services Delivery | 0 | 0 | 0 | 293,681 | 293,681 | 296,618 |
| Economic Development | 0 | 0 | 0 | 188,883 | 188,883 | 190,772 |
| Grand Total | 0 | 0 | 0 | 6,660,658 | 6,674,742 | 6,727,264 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ho West - Dzolokpuita | 0 | 0 | 0 | 6,660,658 | 6,674,742 | 6,727,264 |
| Management and Administration | 0 | 0 | 0 | 2,380,854 | 2,386,401 | 2,404,662 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,380,754 | 2,386,301 | 2,404,561 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 554,700 | 560,247 | 560,247 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 547,992 | 553,472 | 553,472 |
| 21110 Established Position | 0 | 0 | 0 | 454,392 | 458,936 | 458,936 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 51,600 | 52,116 | 52,116 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 42,000 | 42,420 | 42,420 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 6,708 | 6,775 | 6,775 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 6,708 | 6,775 | 6,775 |
| 22 Use of goods and services | 0 | 0 | 0 | 765,561 | 765,561 | 773,216 |
| 221 Use of goods and services | 0 | 0 | 0 | 765,561 | 765,561 | 773,216 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 439,300 | 439,300 | 443,693 |
| 22102 Utilities | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22103 General Cleaning | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22104 Rentals | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 103,000 | 103,000 | 104,030 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 22112 Emergency Services | 0 | 0 | 0 | 121,761 | 121,761 | 122,978 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 273 Employer social benefits | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 11,192 | 11,192 | 11,304 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 11,192 | 11,192 | 11,304 |
| 28210 General Expenses | 0 | 0 | 0 | 11,192 | 11,192 | 11,304 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,019,302 | 1,019,302 | 1,029,495 |
| 311 Fixed assets | 0 | 0 | 0 | 1,019,302 | 1,019,302 | 1,029,495 |
| 31111 Dwellings | 0 | 0 | 0 | 330,000 | 330,000 | 333,300 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 108,170 | 108,170 | 109,251 |
| 31121 Transport equipment | 0 | 0 | 0 | 366,132 | 366,132 | 369,793 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| SP1.3: Planning, Budgeting and Coordination | 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 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,122,140 | 1,123,607 | 1,133,361 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 181,552 | 181,958 | 183,367 |

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

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 40,655 | 41,062 | 41,062 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 40,655 | 41,062 | 41,062 |
| 21110 Established Position | 0 | 0 | 0 | 40,655 | 41,062 | 41,062 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,896 | 100,896 | 101,905 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,896 | 100,896 | 101,905 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,896 | 20,896 | 21,105 |
| 22108 Consulting Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28210 General Expenses | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 940,588 | 941,649 | 949,994 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 106,105 | 107,166 | 107,166 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 106,105 | 107,166 | 107,166 |
| 21110 Established Position | 0 | 0 | 0 | 106,105 | 107,166 | 107,166 |
| 22 Use of goods and services | 0 | 0 | 0 | 834,483 | 834,483 | 842,828 |
| 221 Use of goods and services | 0 | 0 | 0 | 834,483 | 834,483 | 842,828 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 78,676 | 78,676 | 79,463 |
| 22104 Rentals | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 555,807 | 555,807 | 561,366 |
| Social Services Delivery | 0 | 0 | 0 | 2,307,975 | 2,312,277 | 2,331,055 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 433,949 | 434,473 | 438,288 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 52,474 | 52,998 | 52,998 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 52,474 | 52,998 | 52,998 |
| 21110 Established Position | 0 | 0 | 0 | 52,474 | 52,998 | 52,998 |
| 22 Use of goods and services | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 166,475 | 166,475 | 168,140 |
| 311 Fixed assets | 0 | 0 | 0 | 166,475 | 166,475 | 168,140 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 92,475 | 92,475 | 93,400 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 74,000 | 74,000 | 74,740 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,451,075 | 1,453,566 | 1,465,586 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 249,150 | 251,642 | 251,642 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 249,150 | 251,642 | 251,642 |
| 21110 Established Position | 0 | 0 | 0 | 249,150 | 251,642 | 251,642 |
| 22 Use of goods and services | 0 | 0 | 0 | 758,920 | 758,920 | 766,509 |
| 221 Use of goods and services | 0 | 0 | 0 | 758,920 | 758,920 | 766,509 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 513,028 | 513,028 | 518,158 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 245,892 | 245,892 | 248,351 |

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

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 443,005 | 443,005 | 447,435 |
| 311 Fixed assets | 0 | 0 | 0 | 443,005 | 443,005 | 447,435 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 323,005 | 323,005 | 326,235 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 422,951 | 424,237 | 427,181 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 128,534 | 129,819 | 129,819 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 128,534 | 129,819 | 129,819 |
| 21110 Established Position | 0 | 0 | 0 | 128,534 | 129,819 | 129,819 |
| 22 Use of goods and services | 0 | 0 | 0 | 294,418 | 294,418 | 297,362 |
| 221 Use of goods and services | 0 | 0 | 0 | 294,418 | 294,418 | 297,362 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 294,418 | 294,418 | 297,362 |
| Economic Development | 0 | 0 | 0 | 819,689 | 822,457 | 827,886 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 188,883 | 188,883 | 190,772 |
| 31 Non Financial Assets | 0 | 0 | 0 | 188,883 | 188,883 | 190,772 |
| 311 Fixed assets | 0 | 0 | 0 | 188,883 | 188,883 | 190,772 |
| 31113 Other structures | 0 | 0 | 0 | 188,883 | 188,883 | 190,772 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 630,806 | 633,573 | 637,114 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 276,761 | 279,529 | 279,529 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 276,761 | 279,529 | 279,529 |
| 21110 Established Position | 0 | 0 | 0 | 276,761 | 279,529 | 279,529 |
| 22 Use of goods and services | 0 | 0 | 0 | 354,044 | 354,044 | 357,585 |
| 221 Use of goods and services | 0 | 0 | 0 | 354,044 | 354,044 | 357,585 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 354,044 | 354,044 | 357,585 |
| 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 | 6,660,658 | 6,674,742 | 6,727,264 |

| SECTOR / MDA / IMDA | Compensation of Employees | | Central GOG and CF | | I | | G | | F | | Development Partner Funds | | Grand Total | |
|--|---------------------------|-----------|--------------------|---------------|---------|-----------|-------|-----------|------------|--------|---------------------------|---------|-------------|-----------|
| | Compensation of Employees | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total GOG | Capex | Statutory | Capex/ABFA | Others | Goods | Service | | Capex |
| Ho West - Dzolokpuita | 1,308,071 | 2,688,862 | 1,518,993 | 333,720 | 0 | 454,028 | 0 | 0 | 0 | 0 | 491,932 | 301,672 | 793,605 | 6,689,658 |
| Management and Administration | 454,392 | 551,761 | 1,019,302 | 2,025,454 | 100,308 | 299,000 | 0 | 0 | 0 | 0 | 56,400 | 0 | 56,400 | 2,380,854 |
| Central Administration | 454,392 | 551,761 | 1,019,302 | 2,025,454 | 100,308 | 299,000 | 0 | 0 | 0 | 0 | 56,400 | 0 | 56,400 | 2,380,854 |
| Administration (Assembly Office) | 454,392 | 551,761 | 1,019,302 | 2,025,454 | 100,308 | 299,000 | 0 | 0 | 0 | 0 | 56,400 | 0 | 56,400 | 2,380,854 |
| Infrastructure Delivery and Management | 146,760 | 915,380 | 0 | 1,062,140 | 0 | 20,000 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 1,122,140 |
| Physical Planning | 40,655 | 130,896 | 0 | 171,552 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181,552 |
| Town and Country Planning | 40,655 | 130,896 | 0 | 171,552 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181,552 |
| Works | 106,105 | 784,483 | 0 | 890,588 | 0 | 10,000 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 940,588 |
| Public Works | 106,105 | 784,483 | 0 | 890,588 | 0 | 10,000 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 940,588 |
| Social Services Delivery | 430,157 | 932,418 | 496,691 | 1,839,266 | 0 | 105,028 | 0 | 0 | 0 | 0 | 230,892 | 112,789 | 343,681 | 2,307,975 |
| Education, Youth and Sports | 0 | 205,000 | 152,475 | 357,475 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 | 381,475 |
| Office of Departmental Head | 0 | 205,000 | 152,475 | 357,475 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 | 381,475 |
| Health | 301,624 | 443,000 | 344,216 | 1,088,840 | 0 | 85,028 | 0 | 0 | 0 | 0 | 230,892 | 98,789 | 329,681 | 1,503,549 |
| Office of District Medical Officer of Health | 0 | 60,000 | 344,216 | 404,216 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 513,005 |
| Environmental Health Unit | 301,624 | 383,000 | 0 | 684,624 | 0 | 75,028 | 0 | 0 | 0 | 0 | 230,892 | 0 | 230,892 | 990,543 |
| Social Welfare & Community Development | 128,534 | 284,418 | 0 | 412,951 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 422,951 |
| Social Welfare | 128,534 | 284,418 | 0 | 412,951 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 422,951 |
| Economic Development | 276,761 | 179,404 | 0 | 456,165 | 0 | 10,000 | 0 | 0 | 0 | 0 | 164,640 | 188,883 | 353,524 | 819,689 |
| Agriculture | 276,761 | 179,404 | 0 | 456,165 | 0 | 10,000 | 0 | 0 | 0 | 0 | 164,640 | 0 | 164,640 | 630,806 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental and Sanitation Management | 0 | 30,000 | 0 | 30,000 | 0 | 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 | 0 | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHc)

| | | | | | |
|--|------------|---|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | |
| Organisation | 1430101001 | Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta | | | |
| Location Code | 0408200 | Ho | | | |
| Total By Fund Source | | | | | 454,392 |
| Compensation of employees [GFS] | | | | | 454,392 |
| 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 |
| Wages and salaries [GFS] | | | | | 454,392 |
| 2111001 Established Post | | | | | 454,392 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 299,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 1430101001 | Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta | |
| Location Code | 0408200 | Ho | |

| | | | |
|--|----------|-------------------------------|----------------|
| Compensation of employees [GFS] | | | 100,308 |
| Objective | 000000 | Compensation of Employees | 100,308 |
| Program | 91001 | Management and Administration | 100,308 |
| Sub-Program | 91001001 | SP1.1: General Administration | 100,308 |
| Operation | 000000 | | 100,308 |

| | | | |
|----------------------------|---|--|--------|
| Wages and salaries [GFS] | | | 93,600 |
| 2111102 | Monthly paid and casual labour | | 51,600 |
| 2111225 | Boards /Committees /Commissions Allowance | | 20,000 |
| 2111241 | Per Diem and Inconvenience Allowance | | 10,000 |
| 2111243 | Transfer Grants | | 10,000 |
| 2111248 | Special Allowance/Honorarium | | 2,000 |
| Social contributions [GFS] | | | 6,708 |
| 2121001 | 13 Percent SSF Contribution | | 6,708 |

| | | | |
|----------------------------------|----------|--|----------------|
| Use of goods and services | | | 187,500 |
| Objective | 410101 | Deepen political and administrative decentralisation | 187,400 |
| Program | 91001 | Management and Administration | 187,400 |
| Sub-Program | 91001001 | SP1.1: General Administration | 187,400 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 187,400 |

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 187,400 |
| 2210101 | Printed Material and Stationery | | 9,900 |
| 2210102 | Office Facilities, Supplies and Accessories | | 500 |
| 2210103 | Refreshment Items | | 15,000 |
| 2210104 | Medical Supplies | | 500 |
| 2210107 | Electrical Accessories | | 1,000 |
| 2210112 | Uniform and Protective Clothing | | 1,000 |
| 2210113 | Feeding Cost | | 5,000 |
| 2210201 | Electricity charges | | 30,000 |
| 2210203 | Telecommunications | | 2,000 |
| 2210204 | Postal Charges | | 1,000 |
| 2210301 | Cleaning Materials | | 7,000 |
| 2210406 | Rental of Vehicles | | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 6,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 40,000 |
| 2210509 | Other Travel and Transportation | | 5,000 |
| 2210513 | Local Hotel Accommodation | | 2,000 |
| 2210603 | Repairs of Office Buildings | | 5,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | 5,000 |
| 2210606 | Maintenance of General Equipment | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | 2,000 |
| 2210710 | Staff Development | | 2,000 |
| 2210711 | Public Education and Sensitization | | 1,000 |
| 2210904 | Substructure Allowances | | 30,000 |
| 2211101 | Bank Charges | | 1,500 |

| | | | |
|-----------|--------|---|-----|
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | 100 |
|-----------|--------|---|-----|

| | | | |
|---------------------------|---------------------------------|--|-----|
| Program | 91001 | Management and Administration | 100 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | 100 |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 100 |
| Use of goods and services | | | 100 |
| 2210101 | Printed Material and Stationery | | 100 |

| | | | |
|----------------------|----------|--|---------------|
| Other expense | | | 11,192 |
| Objective | 410101 | Deepen political and administrative decentralisation | 11,192 |
| Program | 91001 | Management and Administration | 11,192 |
| Sub-Program | 91001001 | SP1.1: General Administration | 11,192 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 11,192 |

| | | | |
|-----------------------------|---------------|--|--------|
| Miscellaneous other expense | | | 11,192 |
| 2821009 | Donations | | 6,192 |
| 2821010 | Contributions | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 110,000 |
| 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 | | | 110,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | 110,000 |
| Program | 91001 | Management and Administration | 110,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | 110,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 110,000 |

| | | | |
|---------------------------|---------------------------|--|---------|
| Use of goods and services | | | 110,000 |
| 2210108 | Construction Material | | 100,000 |
| 2211202 | Refurbishment Contingency | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,461,062 |
| 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 411,761

Objective 410101 Deepen political and administrative decentralisation 411,761

Program 91001 Management and Administration 411,761

Sub-Program 91001001 SP1.1: General Administration 411,761

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 266,761

Use of goods and services 266,761

2210103 Refreshment Items 105,000

2210515 Foreign Travel Cost and Expenses 50,000

2211203 Emergency Works 111,761

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210103 Refreshment Items 60,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 85,000

Use of goods and services 85,000

2210103 Refreshment Items 45,000

2210113 Feeding Cost 40,000

Social benefits [GFS] 30,000

Objective 410101 Deepen political and administrative decentralisation 30,000

Program 91001 Management and Administration 30,000

Sub-Program 91001001 SP1.1: General Administration 30,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 30,000

Employer social benefits 30,000

2731102 Staff Welfare Expenses 30,000

Non Financial Assets 1,019,302

Objective 410101 Deepen political and administrative decentralisation 1,019,302

Program 91001 Management and Administration 1,019,302

Sub-Program 91001001 SP1.1: General Administration 1,019,302

Project 914301 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 794,302

Fixed assets 794,302

3111103 Bungalows/Flats 250,000

3111255 WIP - Office Buildings 58,170

3112101 Motor Vehicle 366,132

3113108 Furniture and Fittings 120,000

Project 914302 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 225,000

Fixed assets 225,000

3111153 WIP - Bungalows/Flat 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | |
|---------|------------------|---------------------|
| 3111205 | School Buildings | 50,000 |
| 3112211 | Office Equipment | 95,000 |
| | | Amount (GH¢) |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 56,400 |
| 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 56,400

Objective 410101 Deepen political and administrative decentralisation 56,400

Program 91001 Management and Administration 56,400

Sub-Program 91001001 SP1.1: General Administration 56,400

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 56,400

Use of goods and services 56,400

2210101 Printed Material and Stationery 56,400

Total Cost Centre 2,380,854

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| 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 | 10,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 10,000 | |
| Program | 91003 | Social Services Delivery | | | 10,000 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 10,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 120,000 |
| 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 | 120,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 120,000 | |
| Program | 91003 | Social Services Delivery | | | 120,000 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 120,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 120,000 |

| | | | | | |
|---------------------------|--------------------|--|--|--|---------|
| Use of goods and services | | | | | 120,000 |
| 2210701 | Training Materials | | | | 120,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 237,475 |
| 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 | 85,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 85,000 | |
| Program | 91003 | Social Services Delivery | | | 85,000 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 85,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 85,000 |

| | | | | | |
|---------------------------|-------------------|--|--|--|--------|
| Use of goods and services | | | | | 85,000 |
| 2210103 | Refreshment Items | | | | 85,000 |

| | | | | Non Financial Assets | 152,475 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 152,475 | |
| Program | 91003 | Social Services Delivery | | | 152,475 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 152,475 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 152,475 |

| | | | | | |
|--------------|------------------------|--|--|--|---------|
| Fixed assets | | | | | 152,475 |
| 3111256 | WIP - School Buildings | | | | 92,475 |
| 3113108 | Furniture and Fittings | | | | 60,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | ODF | Total By Fund Source | 14,000 |
| 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 | | |

| | | | | Non Financial Assets | 14,000 | |
|-------------|----------|---|-----|----------------------|--------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 14,000 | |
| Program | 91003 | Social Services Delivery | | | 14,000 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 14,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 14,000 |

| | | | | | |
|--------------|------------------------------|--|--|--|--------|
| Fixed assets | | | | | 14,000 |
| 3113160 | WIP - Furniture and Fittings | | | | 14,000 |

| | | | | | |
|--------------------------|--|--|--|--|----------------|
| Total Cost Centre | | | | | 381,475 |
|--------------------------|--|--|--|--|----------------|

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| 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 | 10,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 10,000 | |
| Program | 91003 | Social Services Delivery | | | 10,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 10,000 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 20,000 |
| 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 | 20,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 20,000 | |
| Program | 91003 | Social Services Delivery | | | 20,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 20,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 20,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 384,216 |
| 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 | 40,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 40,000 | |
| Program | 91003 | Social Services Delivery | | | 40,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 40,000 | |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | | |
|---------------------------|--------------|---------------------------------|-----|-----|--------|--------|
| Use of goods and services | | | | | 30,000 | |
| 2210113 | Feeding Cost | | | | 30,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|---------------------------|------------------|--|--|--|--------|
| Use of goods and services | | | | | 10,000 |
| 2210104 | Medical Supplies | | | | 10,000 |

| | | | | Non Financial Assets | 344,216 | |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 344,216 | |
| Program | 91003 | Social Services Delivery | | | 344,216 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 344,216 | |
| Project | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | 344,216 |

| | | | | | |
|--------------|------------------------|--|--|--|---------|
| Fixed assets | | | | | 344,216 |
| 3111207 | Health Centres | | | | 224,216 |
| 3112211 | Office Equipment | | | | 70,000 |
| 3113108 | Furniture and Fittings | | | | 50,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 98,789 |
| 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 | 98,789 | |
|-------------|----------|--|-----|----------------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 98,789 | |
| Program | 91003 | Social Services Delivery | | | 98,789 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | | 98,789 | |
| Project | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | 98,789 |

| | | | | | |
|--------------|----------------------|--|--|--|--------|
| Fixed assets | | | | | 98,789 |
| 3111253 | WIP - Health Centres | | | | 98,789 |

Total Cost Centre 513,005

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 301,624 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1430402001 | Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta | | |
| Location Code | 0408200 | Ho | | |

| | | | | Compensation of employees [GFS] | 301,624 |
|-------------|----------|---------------------------------------|-------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 301,624 | |
| Program | 91003 | Social Services Delivery | | 301,624 | |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 52,474 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 52,474 | |

| | | | | Wages and salaries [GFS] | 52,474 |
|-------------|----------|-----------------------|-------------|--------------------------|--------|
| Sub-Program | 2111001 | Established Post | | 52,474 | |
| Operation | 91003002 | SP3.2 Health Delivery | | 249,150 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 249,150 | |

| | | | | Wages and salaries [GFS] | 249,150 |
|-------------|---------|------------------|--|--------------------------|---------|
| Sub-Program | 2111001 | Established Post | | 249,150 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 75,028 |
| 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 | 75,028 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 75,028 | |
| Program | 91003 | Social Services Delivery | | 75,028 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 75,028 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 75,028 | |

| | | | | Use of goods and services | 75,028 |
|---------|--|--|--|---------------------------|--------|
| 2210102 | Office Facilities, Supplies and Accessories | | | 10,000 | |
| 2210107 | Electrical Accessories | | | 28 | |
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | | | 65,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 383,000 |
| 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 | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 383,000 | |
| Program | 91003 | Social Services Delivery | | 383,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 383,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 383,000 | |

| | | | | Use of goods and services | 383,000 |
|---------|-------------------|--|--|---------------------------|---------|
| 2210103 | Refreshment Items | | | 50,000 | |
| 2210104 | Medical Supplies | | | 333,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13024 | IGF | <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 | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 50,000 | |
| Program | 91003 | Social Services Delivery | | 50,000 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 50,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 50,000 | |

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

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 180,892 |
| 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 | 180,892 |
|-------------|----------|---|-------------|---------------------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 180,892 | |
| Program | 91003 | Social Services Delivery | | 180,892 | |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 180,892 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 180,892 | |

| | | | | Use of goods and services | 180,892 |
|---------|---|--|--|---------------------------|---------|
| 2210611 | Maintenance of Markets | | | 12,385 | |
| 2210616 | Maintenance of Public Sanitary Facilities | | | 168,507 | |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 990,543 |
|--------------------------|---------|

| | | | |
|------------------|------------|---|-----------------------------|
| | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 316,165 |
| Organisation | 1430600001 | Ho West - Dzolokpuita_Agriculture_Volta | |
| Location Code | 0408200 | Ho | |

| | | | | |
|-------------|----------|--|-------------|---------|
| | | Compensation of employees [GFS] | | 276,761 |
| Objective | 000000 | Compensation of Employees | | 276,761 |
| Program | 91004 | Economic Development | | 276,761 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 276,761 |
| Operation | 000000 | | 0.0 0.0 0.0 | 276,761 |
| | | Wages and salaries [GFS] | | 276,761 |
| | | 2111001 Established Post | | 276,761 |

| | | | | |
|-------------|----------|--|-------------|--------|
| | | Use of goods and services | | 39,404 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additin | | 39,404 |
| Program | 91004 | Economic Development | | 39,404 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 39,404 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 39,404 |
| | | Use of goods and services | | 39,404 |
| | | 2210106 Oils and Lubricants | | 39,404 |

| | | | |
|------------------|------------|---|-----------------------------|
| | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 10,000 |
| Organisation | 1430600001 | Ho West - Dzolokpuita_Agriculture_Volta | |
| Location Code | 0408200 | Ho | |

| | | | | |
|-------------|----------|--|-------------|--------|
| | | Use of goods and services | | 10,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additin | | 10,000 |
| Program | 91004 | Economic Development | | 10,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 10,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 10,000 |
| | | Use of goods and services | | 10,000 |
| | | 2210102 Office Facilities, Supplies and Accessories | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 50,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1430600001 | Ho West - Dzolokpuita_Agriculture_Volta | |
| Location Code | 0408200 | Ho | |

| | | | Use of goods and services | 50,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm | | 50,000 |
| Program | 91004 | Economic Development | | 50,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 50,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 50,000 |

| | | |
|---------------------------|--|--------|
| Use of goods and services | | 50,000 |
| 2210111 | Other Office Materials and Consumables | 50,000 |

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

| | | | Use of goods and services | 90,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm | | 90,000 |
| Program | 91004 | Economic Development | | 90,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 90,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 90,000 |

| | | |
|---------------------------|--------------|--------|
| Use of goods and services | | 90,000 |
| 2210113 | Feeding Cost | 90,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13013 | | Total By Fund Source 164,640 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1430600001 | Ho West - Dzolokpuita_Agriculture_Volta | |
| Location Code | 0408200 | Ho | |

| | | | Use of goods and services | 164,640 |
|-------------|----------|--|---------------------------|---------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm | | 164,640 |
| Program | 91004 | Economic Development | | 164,640 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 164,640 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 164,640 |

| | | |
|---------------------------|-------------------|---------|
| Use of goods and services | | 164,640 |
| 2210103 | Refreshment Items | 164,640 |

Total Cost Centre 630,806

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 51,552 |
| 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] | 40,655 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 40,655 |
| Program | 91002 | Infrastructure Delivery and Management | | 40,655 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 40,655 |
| Operation | 000000 | | 0.0 0.0 0.0 | 40,655 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 40,655 |
| 2111001 | Established Post | 40,655 |

| | | | Use of goods and services | 10,896 |
|-------------|----------|---|---------------------------|--------|
| Objective | 280101 | Develop efficient land administration and management system | | 10,896 |
| Program | 91002 | Infrastructure Delivery and Management | | 10,896 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 10,896 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 10,896 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,896 |
| 2210102 | Office Facilities, Supplies and Accessories | 10,896 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | |
| Organisation | 1430702001 | Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta | |
| Location Code | 0408200 | Ho | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 280101 | Develop efficient land administration and management system | | 10,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 10,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 10,000 |

| | | | | Amount (GH¢) |
|---------------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 120,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1430702001 | Ho West - Dzolokpuita_Physical Planning_Town and Country Planning_Volta | | |
| Location Code | 0408200 | Ho | | |
| Use of goods and services | | | | 80,000 |
| Objective | 280101 | Develop efficient land administration and management system | | 80,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 80,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 80,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 80,000 |
| Use of goods and services | | | | 80,000 |
| 2210803 Other Consultancy Expenses | | | | 80,000 |
| Other expense | | | | 40,000 |
| Objective | 280101 | Develop efficient land administration and management system | | 40,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 40,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 40,000 |
| Miscellaneous other expense | | | | 40,000 |
| 2821018 Civic Numbering/Street Naming | | | | 40,000 |
| Total Cost Centre | | | | 181,552 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 142,951 |
| 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] | | | | 128,534 |
| Objective | 000000 | Compensation of Employees | | 128,534 |
| Program | 91003 | Social Services Delivery | | 128,534 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 128,534 |
| Operation | 000000 | | 0.0 0.0 0.0 | 128,534 |
| Wages and salaries [GFS] | | | | 128,534 |
| 2111001 Established Post | | | | 128,534 |
| Use of goods and services | | | | 14,418 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 14,418 |
| Program | 91003 | Social Services Delivery | | 14,418 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 14,418 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 14,418 |
| Use of goods and services | | | | 14,418 |
| 2210113 Feeding Cost | | | | 14,418 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| 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 | | | | 10,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 10,000 |
| Program | 91003 | Social Services Delivery | | 10,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 10,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,000 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 270,000 |
| 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 | | | | 270,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 270,000 |
| Program | 91003 | Social Services Delivery | | 270,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 270,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 270,000 |
| Use of goods and services | | | | 270,000 |
| 2210101 Printed Material and Stationery | | | | 20,000 |
| 2210103 Refreshment Items | | | | 250,000 |
| Total Cost Centre | | | | 422,951 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 124,781 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1431002001 | Ho West - Dzolokpuita_Works_Public Works_Volta | | |
| Location Code | 0408200 | Ho | | |
| Compensation of employees [GFS] | | | | 106,105 |
| Objective | 000000 | Compensation of Employees | | 106,105 |
| Program | 91002 | Infrastructure Delivery and Management | | 106,105 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 106,105 |
| Operation | 000000 | | 0.0 0.0 0.0 | 106,105 |
| Wages and salaries [GFS] | | | | 106,105 |
| 2111001 Established Post | | | | 106,105 |
| Use of goods and services | | | | 18,676 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 18,676 |
| Program | 91002 | Infrastructure Delivery and Management | | 18,676 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 18,676 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 18,676 |
| Use of goods and services | | | | 18,676 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 18,676 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| 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 | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 10,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 10,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 765,807 |
| Function Code | 70610 | Housing development | |
| Organisation | 1431002001 | Ho West - Dzolokpuita_Works_Public Works_Volta | |
| Location Code | 0408200 | Ho | |

| | | | Use of goods and services | 765,807 |
|-------------|----------|---|---------------------------|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 765,807 |
| Program | 91002 | Infrastructure Delivery and Management | | 765,807 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 765,807 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 765,807 |

| | | | Use of goods and services | 765,807 |
|---------|------------------------------|--|---------------------------|---------|
| 2210107 | Electrical Accessories | | | 50,000 |
| 2210401 | Office Accommodations | | | 200,000 |
| 2210601 | Roads, Driveways and Grounds | | | 60,000 |
| 2210603 | Repairs of Office Buildings | | | 455,807 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 40,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 1431002001 | Ho West - Dzolokpuita_Works_Public Works_Volta | |
| Location Code | 0408200 | Ho | |

| | | | Use of goods and services | 40,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 40,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 40,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 40,000 |

| | | | Use of goods and services | 40,000 |
|--------------------------|-----------------------|--|---------------------------|----------------|
| 2210610 | Maintenance of Drains | | | 40,000 |
| <i>Total Cost Centre</i> | | | | 940,588 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 188,883 |
| 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 | 188,883 |
|-------------|----------|---|----------------------|---------|
| Objective | 150101 | Enhance business enabling environment | | 188,883 |
| Program | 91004 | Economic Development | | 188,883 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 188,883 |
| Project | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 188,883 |

| | | | Fixed assets | 188,883 |
|--------------------------|---------------|--|--------------|----------------|
| 3111354 | WIP - Markets | | | 188,883 |
| <i>Total Cost Centre</i> | | | | 188,883 |

