



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

HO WEST DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Ho West District Assembly was carved out of Ho Municipal Assembly and was established by the Legislative Instrument (LI) 2083 of 2012. It is the highest political and administrative authority in the District. The District Assembly has Eight Town/Area Councils namely; Tsito and Kpedze Town Councils, Anyirawase, Abutia, Yingor, Weto, Avatime, and Aflakpe/Holuta Area Councils.

Location and Size

Ho West is located between latitudes 6.33o 32" N and 6.93o 63" N and longitudes 0.17o 45" E and 0.53o 39" E. It shares boundaries with Adaklu District to the South, Afadjato south to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 1,002.79 square kilometers and a population density of 111.8, which means on the average there are about 112 persons per square kilometer in Ho West District. It has about two hundred and three (203) communities.

Population Structure

The population of the District stood at 122,658 according to the 2010 Population and Housing Census. Comprising 60,348 males representing 49.2% and 62,310 females representing 50.8% of the projected total population. With an annual estimated growth rate of 2.5%, the population of the district by the end of the year 2020 is estimated at 119,963. The male and female populations are also estimated to be 59,030 and 60,933 representing 49.2% and 50.8% respectively by the end of the year 2020.

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

2. VISION

A district of choice as an investment destination for rapid development

3. MISSION

Ho West seeks to promote 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, within the context of popular participation.

4. GOAL

The main goal of the District Medium Term Expenditure Framework is to enhance living standards of the people through improved access to basic social services, infrastructure and creation of enabling environment for economic growth and job creation.

5. CORE FUNCTIONS

The core functions of the Ho West District Assembly as stipulated in the Local Governance Act, 2016 Act 936, sections 12 and 13 are as follows:

- Responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating 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 mobilization 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

6. DISTRICT ECONOMY

AGRICULTURE

The District has about 74.5% of its population employed in the agricultural sector. Agricultural sector has and continues to be the largest employer sector in the District. Agriculture plays a vital role in the socio-economic development of the Region and the District.

Almost every household has at least one of its members engages in agricultural production even if not earning from agricultural activity alone. Out of total households of 23,875 in the District, 17,559 representing (73.5%) are engaged in agriculture in one form of agriculture or the other. This implies that only (26.5%) of households are not engaged in agriculture activities. It is also evident that out of the

(73.5%) of households engaged in agriculture, (88.7%) are found in the rural localities while the remaining (11.3%) are in urban localities.

The average acreage cultivated ranges between 4-6 acres for all crops.

Despite its importance in the District's economy, much of the agricultural potentials in the District remain unutilized. For instance, out of a total of 62,261 hectares of arable land, only 23,167.6 hectares is currently utilized. The District's irrigation potential also remains untouched. Nothing concrete has been done to develop irrigation potential that have been discovered in the District. The table below shows Agric support facilities in the District.

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, and millet, all types of vegetables and fruit crops such as banana, pineapple, mango, cashew, sunflowers, pear, and orange, among others.

MARKET CENTERS

The District has four active market centers namely; Abutia Kissiflui, Dededo, Tsito and Kpedze. The most vibrant among them is Abutia Kissiflui which contributes up to 75% of the revenue generated from fees. Dededo, Tsito and Kpedze are contributing 12.3%, 8.7% and 4%, respectively.

Currently the District is constructing 5No. Lockable stores at Dzolokpuita, the District capital to boost economic activities. 1No. slaughter house has been completed at Kpedze to improve on healthy meat consumption and handling within the District.

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

EDUCATION

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

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.

Educational Institutions/Facilities

The current educational institutions are as follows:

TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE	PUBLIC	PRIVATE
COLLEGE OF EDUCATION	1	1	0
SENIOR HIGH SCHOOL	8	8	0
TECHNICAL INSTITUTION	1	0	1
JUNIOR HIGH SCHOOL	64	60	4
PRIMARY SCHOOL	82	63	19
KINDERGARTEN	83	72	11

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.

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.

Health Infrastructure;

The District has twenty eight (28) functional health facilities, which include;

NO.	CATEGORY	NUMBER
1	Polyclinic	1
2	Health Centers	12
3	RCH/FP Static Clinics	-

4	CHPS Compounds	13
5	Quasi Government Institution	-
6	Christian Health Association Clinics	1
7	Private maternity homes	1
8	Private Clinics	-
	Total	28

Table 2.0: Health facilities

WATER AND SANITATION

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

Analysis of water and sanitation situation in the district has shown that the district has water coverage of a little over seventy five percent (75%). Attention will therefore be geared towards the gap of nearly twenty five percent (25%) to make that the districts achieve universal coverage. The district has therefore taken notice of the demand gaps of 89 boreholes with hand pumps, one (1) hand dug well and thirty-seven (37) small community pipe schemes. It has also identified the rehabilitation of Seventy-Six (76) functional boreholes with hand pumps that have exceeded their useful life to ensure they continue to provide optimum service. Thirty (30) small communities pipe schemes of will also be rehabilitated while WSMTs maintain the rest.

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

The target of the DWSP for 2018 – 2021 is to enviably and sustainably increase potable water coverage to 95 percent and advance in water related sanitation issues in the district.

The District Water and Sanitation Plan (DWSP) is estimated to be Twelve Million, One Hundred and Ninety-Seven Thousand Six Hundred and Forty-Six Ghana Cedis (GH¢12,197646). The plan would be funded from local and external sources such as District Assemblies Common fund (DACF), District Development Facility (DDF),

Central Government, Development Partners and Water and Sanitation Management Team (WSMTs).

ENERGY

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

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.

LOCAL ECONOMY

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, 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

Currently, the Department of Community Development is educating and training women groups in local businesses like soap making, batik tie and die and others. The Assembly would be liaising with National Board for Small Industries (NBSSI) and the Business Advisory Center (BAC) to provide strategic support for Small and Medium Enterprises operations in the District.

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.

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.

Tourism

The 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

7. KEY ACHIEVEMENTS

The Ho West District Assembly, during its implementation of the 2020 Composite Budget was able to accomplish the following;

- Supplied 600No. Desks to Basic Schools
- Constructed 1No. 4-seater water closet toilet at Kpedze Lorry Park
- Constructed 2No. Washrooms at Dededo and Tsito markets
- Constructed 2No. 2 Seater urinal at Vane and Kpedze markets
- 250 No. pieces of veronica buckets and accessories were distributed.
- 17No. Freezers were given to PWDs for income generating activities.
- 2No. Wheelchairs and supporting items were donated to PWDs
- 1No. Industrial Sewing machine was donated for dress-making business.
- Distributed PPEs and related Covid-19 relief items.
- Effective security management at Ho West Borders.
- Improved diplomatic collaboration between border communities and Togolese counterparts
- Fully implemented one paramountcy one farm.
- Implemented one household one fruit tree.
- Saved all Ho West water bodies through tree planting (20,000 seedlings).
- Implemented free 6No. 13 acre plantation for communities.
- Improved agricultural extension services

- Extensive clean up exercises throughout the District.
- Increased adult education.
- Organized special training for women in entrepreneurship and vocational skills.
- Screened 2,450 food Vendors to enhance food safety.
- Completed theatre for Kpedze polyclinic
- Trained Assembly Members, Staff and Area Councils
- Auto photos covering 11 communities.
- Digitized 4 communities.
- Numbered and digitalized address of 1,001 houses.
- Retooled departments with various office equipment.

8. FINANCIAL PERFORMANCE FOR MEDIUM TERM

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2018-2020 as August.

REVENUE PERFORMANCE

This part of the budget statement shows the revenue performance for period (2018- August 31st, 2020).

Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance from all sources for period (2018- August 31st, 2020).

ITEM	2018		2019		2020		% Perform ance as at August 2020
	Budget	Actuals	Budget	Actuals	Budget	Actuals	
IGF	401,740.00	471,255.40	462,000.00	388,725.37	479,240.00	224,878.83	46.92
Compensati on Transfer	1,237,133.99	1,237,133.92	1,307,627.44	1,307,627.40	1,526,412.57	890,407.35	58.33
Goods and Services Transfer	58,321.50	48,918.70	83,393.65	10,616.62	90,823.92	91,253.03	100.47
Assets Transfer	-	-	-	-	-	-	-

DACF	3,861,751.07	1,657,399.78	4,007,31.00	2,422,062.80	8,263,981.33	1,252,793.24	15.16
DDF	649,719.00	543,848.00	1,223,158.29	732,834.00	2,673,984.06	767,828.20	28.71
CIDA-MAG	805,006.00	85,006.00	164,640.36	164,640.36	164,640.36	98,828.88	60.02
UNICEF	50,000.00	49,698.00	50,000.00	10,782.00	93,906.00	-	-
GPSNP	-	-	-	-	1,543,580.11	102,884.00	6.66
Total	6,343,671.56	4,039,260.00	7,298,133.64	5,037,288.55	14,836,568.35	3,428,873.53	23.11

Table 3.0: Financial performance from all revenue sources

From table 3.0 above, it is observed that the performance of revenue by August 31st, 2020 is below average. It is approximately 43.55% below the target for the period. The performance of IGF is also below the target by 19.74%. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for the period (2018- August 31st, 2020).

ITEM	2018		2019		2020		% Perf as at August 2020
	Budget	Actuals	Budget	Actuals	Budget	Actuals	
Property Rate	90,000.00	70,793.00	75,000.00	34,694.33	90,000.00	47,092.83	52.33
Fees	75,000.00	128,084.93	115,000.00	174,698.00	123,000.00	78,322.00	63.68
Fines	6,000.00	13,630.00	20,000.00	-	19,680.00	800.00	4.07
Licenses	130,000.00	156,032.04	130,000.00	121,151.00	100,160.00	48,494.00	48.42
Land	70,000.00	16,838.72	80,000.00	35,003.04	96,000.00	19,700.00	20.52
Rent	10,000.00	15,667.00	20,000.00	11,412.00	24,000.00	4,200.00	17.50
Investment	12,740.00	13,825.00	14,000.00	9,200.00	16,800.00	13,500.00	80.36
Miscellaneous	8,000.00	2,384.75	8,000.00	2,567.00	9,600.00	12,770.00	133.02
Total	401,740.00	417,255.44	462,000.00	388,725.37	479,240.00	224,878.83	46.92

Table 4.0: Revenue performance- IGF Only

It is evident from table 4.0 above that Investment and Fees have outperformed their targets for the period though Miscellaneous also out performed, there is a likelihood of error of posting. However, most of the revenue heads are below the target. Strategies must therefore be adopted to ensure that the annual target is achieved.

EXPENDITURE PERFORMANCE

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

Expenditure Performance – (All Departments) All Funding sources

The table below shows the expenditure performance for all departments from all funding sources for the period 2018- August 31st, 2020.

Expenditure Performance (All Departments) – All Sources							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August'	
Compensation	426,784.00	426,783.97	454,391.67	454,391.64	1,526,412.57	890,407.35	58.33
Goods and Services	1,212,096.55	1,227,605.47	1,315,235.81	1,241,961.17	4,126,568.22	1,377,700.57	33.38
Assets	4,704,791.01	2,550,091.12	5,528,506.16	3,340,935.78	9,133,308.52	1,701,262.86	18.63
Total	6,343,671.56	4,204,480.56	7,298,133.64	5,037,288.55	14,836,568.35	3,999,013.58	26.95

Table 5.0: Expenditure performances from all funding sources

9. NMTDF POLICY OBJECTIVE IN LINE WITH SDGs AND TARGET

This section of the budget focuses on the Medium term policy objectives

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDGs TARGET	BUDGET
Strong and resilient economy	Strengthen domestic resource mobilisation	SDG 17: strengthen the means of implementation and revitalize the global partnership for sustainable development	Target 17.1 : strengthen domestic resource mobilisation, including through international support to developing countries to improve capacity for tax and other revenue collection	87,715
Private sector development	Enhance business enabling environment	SDG 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Target 16.7: ensure responsive , inclusive, participatory and representative decision making at all levels	470,000
Human settlement and housing	Increase settlement implementation, inter-climate change and disaster risk reduction	SDG 11:make cities and human settlement inclusive, safe, resilient and sustainable	Target 11.3: by 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	31,765
Water and environmental sanitation	Sanitation for all and no open defecation by 2030	SDG 6: ensure availability and sustainable management of water and sanitation for all	Target 6.2: by 3030, achieve access to adequate and equitable sanitation for all and end open end defecation, paying special attention to the needs	1,277,837

			of women and girls and those in vulnerable situations	
Human settlement and housing	Enhance inclusive urbanization and capacity for settlement planning	SDG 11: make cities and human settlement inclusive, safe, resilient and sustainable	Target 11.3: by 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	183,633
Climate variability and change	Integrate climate change measures	SDG 13: take urgent action to combat climate change and its impact	Target 13.1: strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	1,543,580
Local government and decentralisation	Deepen political and administrative decentralisation	SDG 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels	Target 16.7: ensure responsive, inclusive, participatory and representative decision making at all levels	2,344,644
Local government and decentralisation	Improve decentralised planning	SDG 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels	Target 16.7: ensure responsive, inclusive, participatory and representative decision making at all levels	182,367
Education and training	Ensure free equitable and quality education	SDG 4: ensure inclusive and equitable quality	Target 4.1: by 2030, ensure that all girls and boys complete	502,059

	for all by 2030	education and promote lifelong opportunities for all	free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
Health and health services	Achieve universal coverage, including financial risk protection, access to quality health care service	SDG 3: ensure healthy lives and promote well-being for all at all ages	Target 3.8: achieve universal health coverage including financial risk protection, access to quality essential health care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	666,730
Social protection	Implement appropriate social protection systems and measures	SDG 1: end poverty in all forms everywhere	Target 1.b: create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender sensitive development strategies, to support accelerated investment in poverty eradication actions	132,774
Climate variability and change	Provide universal access to safe, accessible and green public spaces	SDG 13: take urgent action to combat climate change and its impact	Target 13.1: strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	378,357

ECONOMIC 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

SOCIAL DEVELOPMENT

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- 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
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development of the country

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

- Promote proactive planning for disaster prevention and mitigation
- Develop efficient land administration and management system
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance quality of life in rural areas

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

- 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

10. 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 2021 budget.

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS				PROJECTIONS			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		budget	actual	budget	actual	2021	2022	2023	2024
Revenue mobilization improved	Amount of revenue mobilized	462,000.00	388,725.37	479,240.00	224,878.83	575,088.00	690,105.60	828,126.70	993,752.10
District level participatory planning and budgeting improved	No. of town hall meetings organized	4	2	4	2	4	4	4	4
Accessed to education increased	No. of Classroom Blocks constructed	4	3	4	4	1	2	2	2
Geographical gaps in accessing health services bridged	Number of health centres provided/C HPS Compound s constructed	2	2	2	2	4	4	4	4
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	50	162	80	43	120	150	150	150
Sanitation in communities Improved	Number of communities covered	70	60	102	102	102	102	102	102
Market infrastructure provided	Number of market infrastructure provided	1	1	1	1	4	4	4	4
National Farmers Day observed and Celebrated	Number of reports	1	1	1	1	1	1	1	1
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1	1	1
Meetings with communities on	Report on meetings	4	4	4	4	4	4	4	4

disaster prevention organized.	with communities prepared								
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Table 7.0 Policy Outcome Indicators and Target

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET SUB-PROGRAMME 1.1 General Administration

1. 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

2. 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 33. 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
VRCC Programmes supported	Number of VRCC Programmes supported	3	6	15	18	20	20
National days celebrated	Number of reports written on National days celebrated	5	1	5	7	10	12
Assembly official vehicles, Plant & equipment maintained	Number of official vehicles, Plant & equipment maintained	5	5	5	7	7	7
Office complex for 1 No. Town council Office at Tsito and others constructed	Percentage of works completed	60%	40%	100%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	0	100	100	100	100
No. motor bikes procured	Number of Vehicles & Motorbikes procured	0	2	4	4	4	4
Audit committee meetings organized	Number of reports written	4	0	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
Internal management of organization	Renovation of Abutia Area council
Preparation of 2022 composite budget	Renovation of Weto Area council
Capacity building for Sub-structure staffs	Construction of DCE'S Bungalow
Town Hall Meetings	Completion of Tsito Town Council Office
	Construction of 1No. 2bedroom apartments for Heads of Decentralised department fitted with mechanised borehole.
	Strengthen of sub-district structures
	Construction of canteen at the Assembly Premises

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective:

- To mobilize additional financial resources for development

2. 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 2019-2021 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 Finance Department, Budget Unit and Revenue Unit of the assembly. Revenue generated within the financial year is expected to support budget implementation and as the citizenry are the target beneficiaries. The staff strength of this Units/Department is Fifteen(15). 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

Revenue generation improved	Amount of revenue generated	388,725.37	224,878.83	575,088.00	690,105.60	828,126.72	993,752.06
Revenue Barriers erected	Number of revenue barriers erected	17	0	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Construction of 3 No revenue and security barriers

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective:

- To improve decentralized planning

2. Budget Sub-Programme Description

This seeks to ensure the Assembly prepares the Annual Action Plan and Composite Programme Based Budget.

This is to facilitate the review of the Annual Action Plan and Composite Programme Based 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 staff responsible for the Budget sub-programme is Four (4). The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

3. 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			
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Development partners programmes and projects supported	Number of development partners programmes and projects supported	1	1	1	1	1	1

Projects and programmes monitored and evaluated	Number of projects and programmes monitored and evaluated	10	12	28	28	28	28
4No. Town Hall meetings organized	Number of reports written on Town Hall meetings	4	0	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
Preparation of the annual action plan and composite budget	Counterpart Funding / Self-help Projects and Programmes
Monitoring and evaluation of projects	
Organize 4No.Town Hall Meetings	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective:

- To improve employee performance and productivity

2. 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. Human Resource Department 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 Performance Assessment Tool (DPAT). Assembly staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength of this sub-programme is one (1). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Human Resource Department 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff trained on Public Financial management and Local Economic Dev't	Number of staff trained on the scheme of service	57	78	83	88	93	98

Sub-structure staff trained on their roles & responsibilities	Number of Sub-structure staff involved in the capacity building training programme	64	64	64	64	64	64
Staff supported to attend capacity building Workshops/seminars/conferences	Number of staffs Supported	15	26	50	50	50	50

4. 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 Public Financial management and Local Economic Development	
Training of Sub-structures staff	
Support for capacity building	
Internal Management of the Organization	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme 2.1.1 Land use spatial planning

1. 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

2. Budget Sub-Programme Description

The budget sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through Physical Planning Department and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

The sub-programme is manned by an officer from the Works Department and two Parks and Garden officers of the District and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and logistics and untimely releases of funds.

Major services delivered by the sub-program include assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District, advise on setting out approved plans for future development of land at the district level, assist to provide the layout for buildings for improved housing layout and settlement, advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly and undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	4	5	6	7	8
Streets Addressed and properties numbered	Number of streets sign post mounted	-	100	100	150	200	250
	Number of properties numbered	60	1001	2000	2500	3000	3500
Statutory meetings convened	Number of meetings organized	4	3	5	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations
Support for development control
Internal management of organization
Organize at least 5 Spatial Planning Committee meetings
Organize at least 8 community sensitization about development permit and street naming and property addressing.
Organize development control activities in communities of the District

Projects
Street Naming and Property Addressing Exercise
Valuation of properties
Documentation on Assembly acquired lands
Land Use & Spatial Planning
Acquisition of a writing desk and two sitting units
Acquisition of Ortho photo of at least 2 communities for digitization
Purchase some department equipment
Purchase a numbers of signage

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To enhance quality of life in rural areas
- To develop quality, reliable, sustainable and resilient infrastructure

2. 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, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF, DDF, IGF and GPSNP (Donor support funds). The number 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

Infrastructure projects supervised	Number of infrastructure projects supervised	16	10	28	30	30	30
Procurement/Maintenance of street lights	Number of streets lights procured & installed/maintained	240	260	250	300	300	300
Projects under Social investment fund(District-Wide) completed	Number of projects completed	8	10	10	10	10	10
1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments constructed	Percentage of works completed	0%	20%	80%	100%	100%	100%

4. 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	Payment for Drilling of 10No boreholes fitted with hand pump and platform
Internal management of organization	Maintenance of Ho West District Assembly Building
Infrastructure projects supervised	Procurement/Maintenance of street lights
	1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments constructed
	Construction of 1No 2 Bedroom staff bungalow at Dzolokpuita

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme 2.2.2 Road Maintenance Works

1. 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

2. Budget Sub-Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitating feeder roads (50km) 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, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF. The citizenry are the beneficiaries of the budget sub-programme. The number staffs responsible to take lead during the implementation of this budget sub-programme are 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Feeder roads reshaped (50Km)	Number of Km of feeder road reshaped	7.0km	0.8km	9.2km	9.2km	9.2km	9.2km
Opening and formation of Gbedome feeder road(5Km)	Number of Km of feeder road reopened	5km	5km	6km	6km	6km	6km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Allocation for labour intensive works on feeder roads	Reshaping of 25Km feeder roads (District-wide)
Internal Management of the organization	Feeder roads reshaped (50Km)
	Opening and formation of Gbedome feeder road(5Km)

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme 3.1.1 Learning and Teaching Materials

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

2. 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 Education, Central Administration, Finance Department, Budget 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

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	27	0	50	50	50	50
Best Teacher Awards(District-Wide)	Number of teachers awarded	0	0	20	25	30	30
GES Activities supported	Number of GES supported	3	0	4	4	4	4
Brilliant but needy students supported	Number of students supported	133	0	140	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Construction of 6-Unit toilet for Kpedze Senior High School
Best Teacher Awards(District-Wide)	Payment of retention 1No. 3 unit classroom block at Abutia Kpota
My first day in school	
Support for GES Activities	
Support for sports and culture	
Support of brilliant but needy students	
Support for STMIE	
Special education intervention(District-Wide)	

SUB-PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme 3.1.2 Educational Infrastructure

1. 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

2. 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.

3. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Completion of 1No. 3 unit classroom block at Abutia Kpota	Percentage of works completed	95%	3%	1%	0%	0%	0%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Completion of 1No. 3 unit classroom block at Abutia Kpota

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

BUDGET SUB-PROGRAMME 3.2.1 Public Health services

1. Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to equitable health care services
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. 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 Health, Planning, Budget, and finance units of the Assembly. This budget sub-programme would be funded by IGF and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	4	2	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

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

1. Budget Sub-Programme Objective

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

2. 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 underserved 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Completion of NHIS Office Complex	Percentage of works completed	70%	30%	20%	-	-	-
Completion of 1No. CHPS compound at Avenui	Percentage of works completed	30%	20%	50%	50%	50%	50%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Completion of NHIS Office Complex
	Completion of 1No. CHPS compound at Avenui

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme 3.3.1 Child Right Promotion and Protection

1. Budget Sub-Programme Objective

- To ensure effective child protection and family welfare system

2. 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 Department of Social Welfare and Community Development, 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 four (4). The sub-programme will be funded by IGF, DACF and DP. The key challenge to this sub-programme is the cultural barrier couple with high level of illiteracy is the likelihood challenges

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Child rights promoted and protected	Number of child right cases handled	44	34	50	50	50	50

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	
Internal Management of the organization	

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme 3.3.3 Support to the vulnerable

1. Budget Sub-Programme Objective

- Implement appropriate social protection systems and measures
- To strengthen social protection, especially for children, women, persons with disability and the elderly.

2. 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 Department of Social Welfare and Community Development, Central Administration and Finance Department. This budget sub-programme would be funded by IGF, GOG, DP 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs Annually	Number of beneficiaries	162	80	120	150	180	210
Social Protection Programme(LE AP) improved annually	Number of beneficiaries household	103	103	200	250	300	350
Capacity of stakeholders enhance	Number of Communities sensitized on self-help- projects	13	15	15	15	15	15
	Number of Public education on government policies, programmes and topical issues	9	10	10	10	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	
Identify, register and collate data on PWD'S in 5 communities.	
Undertake follow-up visit to clientele	
Identify, register and collate data on PWD'S in 5 communities.	

PROGRAMME3.4: Environmental Health and Sanitation

Budget Sub-Programme 3.4.1 Sanitation and Waste Management Activities

1. Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene.
- To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

2. 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 Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service, Social Welfare, Community Development, and UNICEF. This budget sub-programme would be funded by IGF, UNICEF, DP 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

Sanitation communities Improved	Number of communities covered	60	102	102	102	102	102
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	60	102	102	102	102	102
National Sanitation clean –up exercise carried out	Number of clean-up exercise carried out	0	2	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	4	13	20	30	40
Liquid waste managed	Percentage of liquid waste managed	0	0	100%	100%	100%	100%
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	0	1	1	1	1
Urinal at Tsito Market Constructed	Percentage of works completed	0	100%	100%	100%	100%	100%
10No. Boreholes Drilled	Number of Boreholes drilled	5	7	10	10	10	10
Borehole at Kissiflui market Mechanized	Percentage of works completed	60%	40%	100%	100%	100%	100%
Water Pump fixed at Dzolokpuita 12 Seater Toilet Facility	Percentage of works completed	40%	60%	100%	100%	100%	100%

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 Sanitary Improvement Package	Acquire permanent site for waste management
Fumigation and Disinfestation	Procurement of 5 No. Motor Bikes for Sanitation Monitoring
National Sanitation Programme/Health Education	Procurement of 1 No Cesspool emptier
Community Lead Total Sanitation (C.L.T.S.) activities	Establish a revolving fund for household laterine construction
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)	
Liquid waste management	
Internal Management of the organization	

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

1. Budget Sub-Programme Objective

- To enhance business enabling environment
- To ensure equal rights to economic assets

2. Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of this budget sub-programme are Planning, Budget, Finance and Procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DDF and IGF. The number staffs responsible to take lead during the implementation of this budget sub-programme are 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.

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
1No. 5unit lockable store completed	Percentage of works completed	40%	60%	-	-	-	-
Maintenance work at Dededo market completed	Percentage of works completed	70%	30%	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Completion of 1No.5 unit Lockable store at Dzolokpuita
Support to LED Activities	Construction of Lockable Stores at Kpedze Market Phase 1
	Construction of Market Shed at Saviefe Gbogame
	Construction of Market Shed at Anfoeta Gbogame

PROGRAMME4: ECONOMIC DEVELOPMENT

Budget Sub-Programme 4.2.1 Agricultural Production

1. Budget Sub-Programme Objective

- To double the agriculture productivity and incomes of small-scale food producers for additional value chain.
- To improve production efficiency and yield

2. 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, GPSNP and CIDA. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is Nineteen (19). 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.

3. 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 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Extension services provided for farmers	Number of farmers that benefit from extension services	6734	6949	9500	10000	10000	10000
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 reports	1	23	1	1	1	1
Agriculture modernized through investments	Amount invested in modernizing agriculture	164,640.36	98,828.88	108,144.00	108,144.00	108,144.00	108,144.00
CBOs/Organized Groups Supported	Number of CBOs/Organized groups supported	9	8	12	15	15	15
Farmers trained on Agro-business management practices	Number of farmers trained	0	0	50	50	50	50
Stool farms Established	Number of stool farms established	0	4	16	16	16	16
Afforestation/Plantation established	Number of Acres established	3	28	30	30	30	30
Nurseries Established	Number of nurseries established	0	0	56	56	56	56
Small Dams And Dugouts Constructed	Number of small dams and Dugouts constructed	0	0	50	50	50	50

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 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	
Training of farmers on Agro-business management practices	
Establishment of Stool farms	
Afforestation/Plantation	
Establishment of Nurseries	
Construction of Small Dams And Dugouts	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 Disaster Management Operations

1. Budget Sub-Programme Objectives

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

2. 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

3. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022	Indicative Year 2023
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	2	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	
Internal Management of the organization	

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	1,767,793		
130201 17.1 strengthen domestic resource mob.	9,776,263	87,715		
150101 Enhance business enabling environment	0	470,000		
260101 11.b Inc. settle'ls impl. inter climate chg & disasater risk red'tion	0	31,765		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	207,009		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,277,837		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	183,633		
370202 13.2 Integrate climate change measures	0	1,543,580		
410101 Deepen political and administrative decentralisation	0	2,344,644		
410201 Improve decentralised planning	0	182,367		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	502,059		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	666,730		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	132,774		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	378,357		
Grand Total ¢	9,776,263	9,776,263	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
143 02 00 001 22	9,766,663.10	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 2101 increase Revenue Mobilization (IGF) by 10%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	272,160.00	0.00	0.00	0.00
1412001 Mineral Royalties	12,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	24,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	7,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	14,400.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	45,600.00	0.00	0.00	0.00
1412016 Timber Royalty	12,000.00	0.00	0.00	0.00
1412022 Property Rate	108,000.00	0.00	0.00	0.00
1415008 Investment Income	20,160.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,400.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,400.00	0.00	0.00	0.00
1415052 Rental of Store	18,000.00	0.00	0.00	0.00
Sales of goods and services	258,192.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,400.00	0.00	0.00	0.00
1422009 Bakers License	7,200.00	0.00	0.00	0.00
1422010 Bicycle License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	30,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	0.00	0.00	0.00
1422016 Lotto Operators	2,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	9,600.00	0.00	0.00	0.00
1422019 Sawmills	3,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,400.00	0.00	0.00	0.00
1422024 Private Education Int.	1,800.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,800.00	0.00	0.00	0.00
1422044 Financial Institutions	4,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,400.00	0.00	0.00	0.00
1422051 Millers	3,192.00	0.00	0.00	0.00
1422052 Mechanics	4,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,400.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	12,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	24,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,600.00	0.00	0.00	0.00
1423006 Burial Fee	4,800.00	0.00	0.00	0.00
1423010 Export of Commodities	49,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,800.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,600.00	0.00	0.00	0.00
1423018 Loading Fee	3,600.00	0.00	0.00	0.00
1423077 Change of Business Name	1,200.00	0.00	0.00	0.00
1423078 Business registration	18,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,800.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,200.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,400.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	2,400.00	0.00	0.00	0.00
1423442 Replacement of certificate	2,400.00	0.00	0.00	0.00
1423527 Tender Documents	4,800.00	0.00	0.00	0.00
1423603 Water	2,400.00	0.00	0.00	0.00
1423807 Other income	8,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,616.00	0.00	0.00	0.00
1430001 Court Fines	2,400.00	0.00	0.00	0.00
1430015 Fines for tree felling	12,000.00	0.00	0.00	0.00
1430016 Spot fine	9,216.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	11,520.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	2,400.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,400.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	720.00	0.00	0.00	0.00
<i>Output</i> 2102 Grants				
From foreign governments(Current)	9,201,175.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,856,358.99	0.00	0.00	0.00
1331002 DACF - Assembly	3,630,754.41	0.00	0.00	0.00
1331003 DACF - MP	273,282.59	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,651,724.11	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	97,376.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,645,820.00	0.00	0.00	0.00
Grand Total	9,766,663.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	9,776,263	9,793,941	11,191,924
GOG Sources	0	0	0	1,761,907	1,778,408	1,779,526
Management and Administration	0	0	0	740,997	748,214	748,407
Infrastructure Delivery and Management	0	0	0	55,025	55,258	55,575
Social Services Delivery	0	0	0	98,094	98,918	99,075
Economic Development	0	0	0	379,790	383,167	383,588
Environmental and Sanitation Management	0	0	0	488,002	492,851	492,882
IGF Sources	0	0	0	575,008	576,185	580,758
Management and Administration	0	0	0	310,318	311,496	313,422
Infrastructure Delivery and Management	0	0	0	18,279	18,279	18,462
Social Services Delivery	0	0	0	52,230	52,230	52,752
Economic Development	0	0	0	5,240	5,240	5,292
Environmental and Sanitation Management	0	0	0	188,941	188,941	190,830
DACF MP Sources	0	0	0	273,283	273,283	276,015
Management and Administration	0	0	0	1,200	1,200	1,212
Social Services Delivery	0	0	0	222,083	222,083	224,303
Economic Development	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,905,541	3,905,541	5,262,495
Management and Administration	0	0	0	1,655,739	1,655,739	1,672,296
Infrastructure Delivery and Management	0	0	0	512,010	512,010	1,835,029
Social Services Delivery	0	0	0	1,288,547	1,288,547	1,301,432
Economic Development	0	0	0	1,525	1,525	1,540
Environmental and Sanitation Management	0	0	0	447,720	447,720	452,197
DACF PWD Sources	0	0	0	117,121	117,121	118,292
Management and Administration	0	0	0	50	50	51
Social Services Delivery	0	0	0	117,071	117,071	118,242
Economic Development	0	0	0	108,144	108,144	109,225
Economic Development	0	0	0	108,144	108,144	109,225
Economic Development	0	0	0	1,543,580	1,543,580	1,559,016
Economic Development	0	0	0	1,543,580	1,543,580	1,559,016
DDF Sources	0	0	0	1,491,679	1,491,679	1,506,596
Management and Administration	0	0	0	745,859	745,859	753,318
Social Services Delivery	0	0	0	275,820	275,820	278,578
Economic Development	0	0	0	470,000	470,000	474,700
Grand Total	0	0	0	9,776,263	9,793,941	11,191,924

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	9,776,263	9,793,941	11,191,924
Management and Administration	0	0	0	3,454,163	3,462,557	3,488,705
SP1.1: General Administration	0	0	0	2,859,606	2,868,001	2,888,202
21 Compensation of employees [GFS]	0	0	0	839,436	847,831	847,831
211 Wages and salaries [GFS]	0	0	0	820,421	828,625	828,625
21110 Established Position	0	0	0	721,686	728,903	728,903
21111 Wages and salaries in cash [GFS]	0	0	0	60,335	60,938	60,938
21112 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
212 Social contributions [GFS]	0	0	0	19,016	19,206	19,206
21210 Actual social contributions [GFS]	0	0	0	19,016	19,206	19,206
22 Use of goods and services	0	0	0	168,686	168,686	170,373
221 Use of goods and services	0	0	0	168,686	168,686	170,373
22101 Materials - Office Supplies	0	0	0	34,938	34,938	35,287
22102 Utilities	0	0	0	27,623	27,623	27,899
22105 Travel - Transport	0	0	0	21,537	21,537	21,752
22107 Training - Seminars - Conferences	0	0	0	45,588	45,588	46,044
22108 Consulting Services	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	44,034	44,034	44,474
282 Miscellaneous other expense	0	0	0	44,034	44,034	44,474
28210 General Expenses	0	0	0	44,034	44,034	44,474
31 Non Financial Assets	0	0	0	1,807,450	1,807,450	1,825,525
311 Fixed assets	0	0	0	1,807,450	1,807,450	1,825,525
31111 Dwellings	0	0	0	1,435,831	1,435,831	1,450,189
31112 Nonresidential buildings	0	0	0	371,619	371,619	375,335
SP1.2: Finance and Revenue Mobilization	0	0	0	87,715	87,715	88,592
22 Use of goods and services	0	0	0	20,715	20,715	20,922
221 Use of goods and services	0	0	0	20,715	20,715	20,922
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	1,765	1,765	1,782
22109 Special Services	0	0	0	2,400	2,400	2,424
22111 Other Charges - Fees	0	0	0	4,550	4,550	4,596
31 Non Financial Assets	0	0	0	67,000	67,000	67,670
311 Fixed assets	0	0	0	67,000	67,000	67,670
31112 Nonresidential buildings	0	0	0	67,000	67,000	67,670
SP1.3: Planning, Budgeting and Coordination	0	0	0	182,367	182,367	184,191
22 Use of goods and services	0	0	0	182,367	182,367	184,191
221 Use of goods and services	0	0	0	182,367	182,367	184,191
22107 Training - Seminars - Conferences	0	0	0	182,367	182,367	184,191
SP1.4: Legislative Oversights	0	0	0	129,238	129,238	130,530
22 Use of goods and services	0	0	0	129,238	129,238	130,530
221 Use of goods and services	0	0	0	129,238	129,238	130,530
22107 Training - Seminars - Conferences	0	0	0	129,238	129,238	130,530

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.5: Human Resource Management	0	0	0	195,237	195,237	197,189
22 Use of goods and services	0	0	0	149,378	149,378	150,872
221 Use of goods and services	0	0	0	149,378	149,378	150,872
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	80,537	80,537	81,342
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	16,341	16,341	16,504
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	585,314	585,548	1,909,066
SP2.1 Physical and Spatial Planning	0	0	0	183,633	183,633	185,469
22 Use of goods and services	0	0	0	183,633	183,633	185,469
221 Use of goods and services	0	0	0	183,633	183,633	185,469
22101 Materials - Office Supplies	0	0	0	12,633	12,633	12,759
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	140,000	140,000	141,400
SP2.2 Infrastructure Development	0	0	0	401,681	401,915	1,723,597
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	77,872	77,872	78,651
221 Use of goods and services	0	0	0	77,872	77,872	78,651
22101 Materials - Office Supplies	0	0	0	55,240	55,240	55,792
22105 Travel - Transport	0	0	0	1,525	1,525	1,540
22106 Repairs - Maintenance	0	0	0	2,800	2,800	2,828
22107 Training - Seminars - Conferences	0	0	0	18,307	18,307	18,490
31 Non Financial Assets	0	0	0	300,485	300,485	1,621,388
311 Fixed assets	0	0	0	300,485	300,485	1,621,388
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	200,485	200,485	1,520,388
Social Services Delivery	0	0	0	2,053,844	2,054,668	2,074,382
SP3.1 Education and Youth Development	0	0	0	502,059	502,059	507,080
22 Use of goods and services	0	0	0	106,765	106,765	107,832
221 Use of goods and services	0	0	0	106,765	106,765	107,832
22101 Materials - Office Supplies	0	0	0	41,765	41,765	42,182
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	230,294	230,294	232,597
311 Fixed assets	0	0	0	230,294	230,294	232,597
31112 Nonresidential buildings	0	0	0	230,294	230,294	232,597
SP3.2 Health Delivery	0	0	0	1,336,620	1,336,620	1,349,986
22 Use of goods and services	0	0	0	56,968	56,968	57,538
221 Use of goods and services	0	0	0	56,968	56,968	57,538
22101 Materials - Office Supplies	0	0	0	22,448	22,448	22,672
22107 Training - Seminars - Conferences	0	0	0	34,520	34,520	34,865
26 Grants	0	0	0	52,083	52,083	52,603
263 To other general government units	0	0	0	52,083	52,083	52,603
26321 Capital Transfers	0	0	0	52,083	52,083	52,603
31 Non Financial Assets	0	0	0	1,227,569	1,227,569	1,239,845
311 Fixed assets	0	0	0	1,227,569	1,227,569	1,239,845
31112 Nonresidential buildings	0	0	0	557,679	557,679	563,256
31121 Transport equipment	0	0	0	458,093	458,093	462,674
31131 Infrastructure Assets	0	0	0	211,797	211,797	213,915
SP3.3 Social Welfare and Community Development	0	0	0	215,165	215,989	217,316
21 Compensation of employees [GFS]	0	0	0	82,391	83,215	83,215
211 Wages and salaries [GFS]	0	0	0	82,391	83,215	83,215
21110 Established Position	0	0	0	82,391	83,215	83,215
22 Use of goods and services	0	0	0	132,774	132,774	134,102
221 Use of goods and services	0	0	0	132,774	132,774	134,102
22101 Materials - Office Supplies	0	0	0	100,071	100,071	101,072
22107 Training - Seminars - Conferences	0	0	0	32,703	32,703	33,030
Economic Development	0	0	0	2,558,279	2,561,656	2,583,862
SP4.1 Trade, Tourism and Industrial development	0	0	0	470,000	470,000	474,700
31 Non Financial Assets	0	0	0	470,000	470,000	474,700
311 Fixed assets	0	0	0	470,000	470,000	474,700
31113 Other structures	0	0	0	470,000	470,000	474,700
SP4.2 Agricultural Development	0	0	0	2,088,279	2,091,656	2,109,162
21 Compensation of employees [GFS]	0	0	0	337,690	341,067	341,067
211 Wages and salaries [GFS]	0	0	0	337,690	341,067	341,067
21110 Established Position	0	0	0	337,690	341,067	341,067

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,700,589	1,700,589	1,717,595
221 Use of goods and services	0	0	0	1,700,589	1,700,589	1,717,595
22101 Materials - Office Supplies	0	0	0	731,383	731,383	738,697
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	605,689	605,689	611,746
22107 Training - Seminars - Conferences	0	0	0	353,517	353,517	357,052
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	1,124,663	1,129,512	1,135,909
SP5.1 Disaster prevention and Management	0	0	0	516,716	521,566	521,883
21 Compensation of employees [GFS]	0	0	0	484,951	489,801	489,801
211 Wages and salaries [GFS]	0	0	0	484,951	489,801	489,801
21110 Established Position	0	0	0	484,951	489,801	489,801
22 Use of goods and services	0	0	0	31,765	31,765	32,082
221 Use of goods and services	0	0	0	31,765	31,765	32,082
22101 Materials - Office Supplies	0	0	0	6,765	6,765	6,832
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	607,946	607,946	614,026
22 Use of goods and services	0	0	0	607,946	607,946	614,026
221 Use of goods and services	0	0	0	607,946	607,946	614,026
22101 Materials - Office Supplies	0	0	0	201,999	201,999	204,019
22102 Utilities	0	0	0	170,200	170,200	171,902
22103 General Cleaning	0	0	0	176,422	176,422	178,186
22106 Repairs - Maintenance	0	0	0	7,800	7,800	7,878
22107 Training - Seminars - Conferences	0	0	0	51,525	51,525	52,040
Grand Total	0	0	0	9,776,263	9,793,941	11,191,924

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUND S / OTHERS			Others	Development Partner Funds			Grand Total		
			Comp. of Emp	Goods/Service	Capex		Statutory	Capex/ABFA	Goods Service		Capex	Tot. External				
Ho West - Dzodokpuita	1,650,043	1,729,777	2,688,962	5,868,781	117,750	414,720	48,017	580,487	0	0	0	1,697,563	1,445,820	3,143,403	9,929,793	
Social Welfare & Community Development	0	3,050	0	3,050	0	5,479	0	5,479	0	0	0	0	0	0	0	8,530
Office of Departmental Head	0	3,050	0	3,050	0	5,479	0	5,479	0	0	0	0	0	0	0	8,530
Management and Administration	721,686	501,800	1,174,450	2,397,936	117,750	192,588	0	310,316	0	0	0	45,859	700,000	745,859	3,454,163	
Central Administration	721,686	491,574	1,107,450	2,240,710	117,750	182,128	0	299,879	0	0	0	45,859	700,000	745,859	3,386,448	
Administration (Assembly Office)	721,686	491,574	1,107,450	2,240,710	117,750	182,128	0	299,879	0	0	0	45,859	700,000	745,859	3,386,448	
Finance	0	10,225	67,000	77,225	0	10,440	0	10,440	0	0	0	0	0	0	0	87,715
	0	10,225	67,000	77,225	0	10,440	0	10,440	0	0	0	0	0	0	0	87,715
Infrastructure Delivery and Management	23,325	243,225	300,485	567,035	0	18,279	0	18,279	0	0	0	0	0	0	0	565,314
Physical Planning	0	173,393	0	173,393	0	10,240	0	10,240	0	0	0	0	0	0	0	183,633
Office of Departmental Head	0	173,393	0	173,393	0	10,240	0	10,240	0	0	0	0	0	0	0	183,633
Works	23,325	69,832	300,485	393,642	0	8,040	0	8,040	0	0	0	0	0	0	0	401,681
Office of Departmental Head	23,325	69,832	300,485	393,642	0	8,040	0	8,040	0	0	0	0	0	0	0	401,681
Social Services Delivery	82,391	392,106	1,154,027	1,668,723	0	4,213	48,017	52,230	0	0	0	0	275,820	275,820	0	2,053,644
Education, Youth and Sports	0	270,000	7,475	277,475	0	1,765	0	1,765	0	0	0	0	222,819	222,819	0	502,659
Office of Departmental Head	0	270,000	7,475	277,475	0	1,765	0	1,765	0	0	0	0	222,819	222,819	0	502,659
Health	0	106,003	1,126,552	1,233,154	0	2,448	48,017	50,465	0	0	0	0	53,001	53,001	0	1,336,620
Office of District Medical Officer of Health	0	106,003	504,676	611,281	0	2,448	0	2,448	0	0	0	0	53,001	53,001	0	666,730
Environmental Health Unit	0	0	621,873	621,873	0	48,017	48,017	48,017	0	0	0	0	0	0	0	669,890
Social Welfare & Community Development	82,391	15,703	0	98,094	0	0	0	0	0	0	0	0	0	0	0	215,165
Office of Departmental Head	82,391	15,703	0	98,094	0	0	0	0	0	0	0	0	0	0	0	215,165
Economic Development	337,690	138,825	0	476,515	0	5,240	0	5,240	0	0	0	0	1,651,724	1,651,724	0	2,693,279
Agriculture	337,690	138,825	0	476,515	0	5,240	0	5,240	0	0	0	0	1,651,724	1,651,724	0	2,133,279
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	470,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	470,000

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex Tol.External	
Environmental and Sanitation Management	484,951	0	484,951	0	183,941	0	183,941	0	0	0	1,124,683
Health	484,951	0	484,951	0	183,701	0	183,701	0	0	0	1,092,898
Environmental Health Unit	484,951	0	484,951	0	183,701	0	183,701	0	0	0	1,092,898
Disaster Prevention	0	0	0	0	5,240	0	5,240	0	0	0	31,765
	0	0	0	0	5,240	0	5,240	0	0	0	31,765

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		740,997	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta											
Location Code	0408001	Ho											
										Compensation of employees [GFS]		721,686	
Objective	000000	Compensation of Employees										721,686	
Program	91001	Management and Administration										721,686	
Sub-Program	91001001	SP1.1: General Administration										721,686	
Operation	000000									0.0	0.0	0.0	721,686
Wages and salaries [GFS]												721,686	
2111001 Established Post												721,686	
										Use of goods and services		19,311	
Objective	410101	Deepen political and administrative decentralisation										19,311	
Program	91001	Management and Administration										19,311	
Sub-Program	91001001	SP1.1: General Administration										12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	12,874
Use of goods and services												12,874	
2210101 Printed Material and Stationery												1,500	
2210510 Other Night allowances												3,437	
2210511 Local travel cost												1,500	
2210709 Seminars/Conferences/Workshops - Domestic												6,437	
Sub-Program	91001005	SP1.5: Human Resource Management										6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	6,437
Use of goods and services												6,437	
2210101 Printed Material and Stationery												1,500	
2210510 Other Night allowances												1,500	
2210511 Local travel cost												3,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 299,879
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0408001	Ho	

Compensation of employees [GFS] 117,750

Objective	000000	Compensation of Employees	117,750
Program	91001	Management and Administration	117,750
Sub-Program	91001001	SP1.1: General Administration	117,750

Operation 000000 0.0 0.0 0.0 117,750

Wages and salaries [GFS]			98,735
2111102	Monthly paid and casual labour		60,335
2111241	Per Diem and Inconvenience Allowance		8,000
2111243	Transfer Grants		20,400
2111248	Special Allowance/Honorarium		10,000
Social contributions [GFS]			19,016
2121001	13 Percent SSF Contribution		9,016
2121004	End of Service Benefit (ESB/Ex-Gratia)		10,000

Use of goods and services 158,094

Objective	410101	Deepen political and administrative decentralisation	158,094
Program	91001	Management and Administration	158,094
Sub-Program	91001001	SP1.1: General Administration	76,660

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 49,660

Use of goods and services			49,660
2210103	Refreshment Items		1,438
2210201	Electricity charges		20,000
2210203	Telecommunications		6,000
2210204	Postal Charges		423
2210207	Fire Fighting Accessories		1,200
2210513	Local Hotel Accommodation		6,600
2210801	Local Consultants Fees		14,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		4,000
2210103	Refreshment Items		8,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 15,000

Use of goods and services			15,000
2210902	Official Celebrations		15,000

Sub-Program 91001004 SP1.4: Legislative Oversight 3,834

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 3,834

Use of goods and services			3,834
2210709	Seminars/Conferences/Workshops - Domestic		3,834

Sub-Program 91001005 SP1.5: Human Resource Management 77,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 76,600

Use of goods and services			76,600
2210103	Refreshment Items		500
2210203	Telecommunications		500
2210502	Maintenance and Repairs - Official Vehicles		6,000
2210503	Fuel and Lubricants - Official Vehicles		60,000
2210509	Other Travel and Transportation		8,000
2210513	Local Hotel Accommodation		1,600

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 1,000

Use of goods and services			1,000
2210710	Staff Development		1,000

Other expense 24,034

Objective 410101 Deepen political and administrative decentralisation 24,034

Program 91001 Management and Administration 24,034

Sub-Program 91001001 SP1.1: General Administration 24,034

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 24,034

Miscellaneous other expense			24,034
2821007	Court Expenses		2,400
2821009	Donations		18,400
2821010	Contributions		3,234

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,579,713
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office) Volta	
Location Code	0408001	Ho	

Use of goods and services					452,263
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Objective	410101	Deepen political and administrative decentralisation			269,896
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Program	91001	Management and Administration			269,896
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Sub-Program	91001001	SP1.1: General Administration			79,151
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	49,151
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Use of goods and services					49,151
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2210503	Fuel and Lubricants - Official Vehicles				10,000
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2210709	Seminars/Conferences/Workshops - Domestic				39,151
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210102	Office Facilities, Supplies and Accessories				20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210902	Official Celebrations				10,000
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Sub-Program	91001004	SP1.4: Legislative Oversight			125,404
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	125,404
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Use of goods and services					125,404
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2210709	Seminars/Conferences/Workshops - Domestic				125,404
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Sub-Program	91001005	SP1.5: Human Resource Management			65,341
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,341
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Use of goods and services					55,341
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2210617	Street Lights/Traffic Lights				50,000
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2210709	Seminars/Conferences/Workshops - Domestic				5,341
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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2210710	Staff Development				10,000
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Objective	410201	Improve decentralised planning			182,367
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Program	91001	Management and Administration			182,367
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			182,367
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
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2210709	Seminars/Conferences/Workshops - Domestic				100,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	42,367
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Use of goods and services					42,367
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2210709	Seminars/Conferences/Workshops - Domestic				42,367
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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2210709	Seminars/Conferences/Workshops - Domestic					40,000
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Other expense						20,000
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Objective	410101	Deepen political and administrative decentralisation				20,000
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Program	91001	Management and Administration				20,000
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Sub-Program	91001001	SP1.1: General Administration				20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Miscellaneous other expense						20,000
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2821010	Contributions					20,000
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Non Financial Assets						1,107,450
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Objective	410101	Deepen political and administrative decentralisation				1,107,450
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Program	91001	Management and Administration				1,107,450
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Sub-Program	91001001	SP1.1: General Administration				1,107,450
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,107,450
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Fixed assets						1,107,450
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3111153	WIP - Bungalows/Flats					935,831
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3111255	WIP - Office Buildings					171,619
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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 745,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office) Volta	
Location Code	0408001	Ho	

Grants						45,859
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Objective	410101	Deepen political and administrative decentralisation				45,859
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Program	91001	Management and Administration				45,859
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Sub-Program	91001005	SP1.5: Human Resource Management				45,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
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To other general government units						45,859
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2632104	DDF Capacity Building Grants for Capital Expense					45,859
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Non Financial Assets						700,000
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Objective	410101	Deepen political and administrative decentralisation				700,000
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Program	91001	Management and Administration				700,000
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Sub-Program	91001001	SP1.1: General Administration				700,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
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Fixed assets						700,000
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3111153	WIP - Bungalows/Flats					500,000
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3111255	WIP - Office Buildings					200,000
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<i>Total Cost Centre</i>	3,366,448
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,440
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta	
Location Code	0408001	Ho	

		Use of goods and services		10,440
Objective	130201	17.1 strengthen domestic resource mob.		10,440
Program	91001	Management and Administration		10,440
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,440
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,440
Use of goods and services				10,440
2210122 Value Books				6,000
2210709 Seminars/Conferences/Workshops - Domestic				240
2210904 Substructure Allowances				2,400
2211101 Bank Charges				1,800

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	1,200
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta	
Location Code	0408001	Ho	

		Use of goods and services		1,200
Objective	130201	17.1 strengthen domestic resource mob.		1,200
Program	91001	Management and Administration		1,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2211101 Bank Charges				1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	76,025
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	9,025	
Objective	130201	17.1 strengthen domestic resource mob.			9,025	
Program	91001	Management and Administration			9,025	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			9,025	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	9,025

Use of goods and services					9,025
2210122	Value Books				6,000
2210709	Seminars/Conferences/Workshops - Domestic				1,525
2211101	Bank Charges				1,500

				Non Financial Assets	67,000	
Objective	130201	17.1 strengthen domestic resource mob.			67,000	
Program	91001	Management and Administration			67,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			67,000	
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	67,000

Fixed assets					67,000
3111255	WIP - Office Buildings				67,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	50
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1430200001	Ho West - Dzolokpuita_Finance_Volta		
Location Code	0408001	Ho		

				Use of goods and services	50	
Objective	130201	17.1 strengthen domestic resource mob.			50	
Program	91001	Management and Administration			50	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	50

Use of goods and services					50
2211101	Bank Charges				50

Total Cost Centre 87,715

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,765
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	0408001	Ho		

				Use of goods and services	1,765	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,765	
Program	91003	Social Services Delivery			1,765	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,765	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,765

Use of goods and services					1,765
2210103	Refreshment Items				240
2210117	Teaching and Learning Materials				1,525

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
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	0408001	Ho		

				Grants	75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000	
Program	91003	Social Services Delivery			75,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			75,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000

To other general government units					75,000
2632102	MP's capital development projects				75,000

				Other expense	75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000	
Program	91003	Social Services Delivery			75,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			75,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000

Miscellaneous other expense					75,000
2821019	Scholarship and Bursaries				75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 127,475
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	0408001	Ho	

			Amount (GH¢)
Use of goods and services			105,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	105,000
Program	91003	Social Services Delivery	105,000
Sub-Program	91003001	SP3.1 Education and Youth Development	105,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	105,000
Use of goods and services			105,000
2210103 Refreshment Items			40,000
2210708 Refreshments			15,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Other expense			15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003001	SP3.1 Education and Youth Development	15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	15,000
Miscellaneous other expense			15,000
2821010 Contributions			15,000

			Amount (GH¢)
Non Financial Assets			7,475
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	7,475
Program	91003	Social Services Delivery	7,475
Sub-Program	91003001	SP3.1 Education and Youth Development	7,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,475
Fixed assets			7,475
3111256 WIP - School Buildings			7,475

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 222,819
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	0408001	Ho	

			Amount (GH¢)
Non Financial Assets			222,819
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	222,819
Program	91003	Social Services Delivery	222,819
Sub-Program	91003001	SP3.1 Education and Youth Development	222,819
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	222,819
Fixed assets			222,819
3111256 WIP - School Buildings			222,819
Total Cost Centre			502,059

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,448
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health Volta		
Location Code	0408001	Ho		

				Use of goods and services	2,448
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,448
Program	91003	Social Services Delivery			2,448
Sub-Program	91003002	SP3.2 Health Delivery			2,448
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		2,448

Use of goods and services		2,448
2210113	Feeding Cost	923
2210117	Teaching and Learning Materials	1,525

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	72,083
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health Volta		
Location Code	0408001	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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		20,000

Use of goods and services		20,000
2210103	Refreshment Items	20,000

				Grants	52,083
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			52,083
Program	91003	Social Services Delivery			52,083
Sub-Program	91003002	SP3.2 Health Delivery			52,083
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		52,083

To other general government units		52,083
2632102	MP's capital development projects	52,083

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	539,199
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health Volta		
Location Code	0408001	Ho		

				Use of goods and services	34,520
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			34,520
Program	91003	Social Services Delivery			34,520
Sub-Program	91003002	SP3.2 Health Delivery			34,520
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		34,520

Use of goods and services		34,520
2210708	Refreshments	15,000
2210709	Seminars/Conferences/Workshops - Domestic	19,520

				Non Financial Assets	504,678
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			504,678
Program	91003	Social Services Delivery			504,678
Sub-Program	91003002	SP3.2 Health Delivery			504,678
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		504,678

Fixed assets		504,678
3111252	WIP - Clinics	350,505
3111255	WIP - Office Buildings	154,174

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	53,001
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health Volta		
Location Code	0408001	Ho		

				Non Financial Assets	53,001
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			53,001
Program	91003	Social Services Delivery			53,001
Sub-Program	91003002	SP3.2 Health Delivery			53,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		53,001

Fixed assets		53,001
3111253	WIP - Health Centres	53,001

Total Cost Centre	666,730
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 486,477
Function Code	70740	Public health services	
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Compensation of employees [GFS]			484,951
Objective	000000	Compensation of Employees	484,951
Program	91005	Environmental and Sanitation Management	484,951
Sub-Program	91005001	SP5.1 Disaster prevention and Management	484,951
Operation	000000	0.0 0.0 0.0	484,951

Wages and salaries [GFS]			484,951
2111001 Established Post			484,951

			Amount (GH¢)
Use of goods and services			1,525
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,525
Program	91005	Environmental and Sanitation Management	1,525
Sub-Program	91005002	SP5.2 Natural Resource Conservation	1,525
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	1,525

Use of goods and services			1,525
2210711 Public Education and Sensitization			1,525

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 231,718
Function Code	70740	Public health services	
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			183,701
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	183,701
Program	91005	Environmental and Sanitation Management	183,701
Sub-Program	91005002	SP5.2 Natural Resource Conservation	183,701
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	175,901

Use of goods and services			175,901
2210106 Oils and Lubricants			240
2210112 Uniform and Protective Clothing			600
2210113 Feeding Cost			240
2210301 Cleaning Materials			174,822
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	7,800

Use of goods and services			7,800
2210616 Maintenance of Public Sanitary Facilities			7,800

			Amount (GH¢)
Non Financial Assets			48,017
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	48,017
Program	91003	Social Services Delivery	48,017
Sub-Program	91003002	SP3.2 Health Delivery	48,017
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	48,017

Fixed assets			48,017
3112105 Motor Bike, bicycles			48,017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,044,593
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408001	Ho		

				Use of goods and services	422,720	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			422,720	
Program	91005	Environmental and Sanitation Management			422,720	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			422,720	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	417,720

Use of goods and services				417,720		
2210116	Chemicals and Consumables		161,000			
2210120	Purchase of Petty Tools/Implements		39,920			
2210205	Sanitation Charges		170,200			
2210301	Cleaning Materials		1,600			
2210709	Seminars/Conferences/Workshops - Domestic		45,000			
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000	

				Non Financial Assets	621,873	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			621,873	
Program	91003	Social Services Delivery			621,873	
Sub-Program	91003002	SP3.2 Health Delivery			621,873	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	621,873

Fixed assets				621,873
3112101	Motor Vehicle		410,076	
3113152	WIP - Sewers		211,797	
Total Cost Centre				1,762,788

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	379,790
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408001	Ho		

				Compensation of employees [GFS]	337,690	
Objective	000000	Compensation of Employees			337,690	
Program	91004	Economic Development			337,690	
Sub-Program	91004002	SP4.2 Agricultural Development			337,690	
Operation	000000		0.0	0.0	0.0	337,690

Wages and salaries [GFS]				337,690
2111001	Established Post		337,690	

				Use of goods and services	42,100	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			42,100	
Program	91004	Economic Development			42,100	
Sub-Program	91004002	SP4.2 Agricultural Development			42,100	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	42,100

Use of goods and services				42,100
2210101	Printed Material and Stationery		5,000	
2210102	Office Facilities, Supplies and Accessories		5,860	
2210103	Refreshment Items		10,400	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,840	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,240
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408001	Ho		

				Use of goods and services	5,240	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			5,240	
Program	91004	Economic Development			5,240	
Sub-Program	91004002	SP4.2 Agricultural Development			5,240	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,240

Use of goods and services				5,240
2210106	Oils and Lubricants		5,240	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta	
Location Code	0408001	Ho	

			Other expense	50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		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

Miscellaneous other expense			50,000
2821009	Donations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 46,525
Function Code	70421	Agriculture cs	
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta	
Location Code	0408001	Ho	

			Use of goods and services	46,525
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		46,525
Program	91004	Economic Development		46,525
Sub-Program	00000000			45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Use of goods and services			45,000	
2210902	Official Celebrations		45,000	
Sub-Program	91004002	SP4.2 Agricultural Development	1,525	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,525

Use of goods and services			1,525
2210711	Public Education and Sensitization		1,525

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<i>Total By Fund Source</i> 108,144
Function Code	70421	Agriculture cs	
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta	
Location Code	0408001	Ho	

			Use of goods and services	108,144
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		108,144
Program	91004	Economic Development		108,144
Sub-Program	91004002	SP4.2 Agricultural Development		108,144
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	108,144

Use of goods and services			108,144
2210101	Printed Material and Stationery		10,000
2210103	Refreshment Items		31,144
2210201	Electricity charges		10,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210511	Local travel cost		20,000
2210711	Public Education and Sensitization		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13027		<i>Total By Fund Source</i> 1,543,580
Function Code	70421	Agriculture cs	
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta	
Location Code	0408001	Ho	

			Use of goods and services	1,543,580
Objective	370202	13.2 Integrate climate change measures		1,543,580
Program	91004	Economic Development		1,543,580
Sub-Program	91004002	SP4.2 Agricultural Development		1,543,580
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	463,074

Use of goods and services			463,074	
2210103	Refreshment Items		231,537	
2210511	Local travel cost		231,537	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,080,506

Use of goods and services			1,080,506
2210113	Feeding Cost		432,202
2210511	Local travel cost		324,152
2210709	Seminars/Conferences/Workshops - Domestic		324,152

Total Cost Centre 2,133,279

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

Use of goods and services 11,868

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 11,868

Program 91002 Infrastructure Delivery and Management 11,868

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 11,868

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,868

Use of goods and services		11,868
2210103	Refreshment Items	5,868
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,240
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

Use of goods and services 10,240

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 10,240

Program 91002 Infrastructure Delivery and Management 10,240

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 10,240

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,240

Use of goods and services		5,240
2210103	Refreshment Items	5,240

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 161,525
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

Use of goods and services 161,525

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 161,525

Program 91002 Infrastructure Delivery and Management 161,525

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 161,525

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1,525

Use of goods and services		1,525
2210101	Printed Material and Stationery	1,525

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 100,000

Use of goods and services		100,000
2210908	Property Valuation Expenses	100,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 60,000

Use of goods and services		60,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210908	Property Valuation Expenses	40,000

Total Cost Centre 183,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	98,094
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Compensation of employees [GFS]				82,391
Objective	000000	Compensation of Employees		82,391
Program	91003	Social Services Delivery		82,391
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		82,391
Operation	000000		0.0 0.0 0.0	82,391

Wages and salaries [GFS]				82,391
2111001 Established Post				82,391

				Amount (GH¢)
Use of goods and services				15,703
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703

Use of goods and services				15,703
2210709 Seminars/Conferences/Workshops - Domestic				15,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,479
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Use of goods and services				5,479
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,479
Program	00000			5,479
Sub-Program	00000000			5,479
Operation	000000		1.0 1.0 1.0	5,479

Use of goods and services				5,479
2210113 Feeding Cost				5,479

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,050
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Use of goods and services				3,050
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,050
Program	00000			3,050
Sub-Program	00000000			3,050
Operation	000000		1.0 1.0 1.0	3,050

Use of goods and services				3,050
2210711 Public Education and Sensitization				3,050

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	117,071
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Use of goods and services				117,071
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		117,071
Program	91003	Social Services Delivery		117,071
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		117,071
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	117,071

Use of goods and services				117,071
2210102 Office Facilities, Supplies and Accessories				50,071
2210120 Purchase of Petty Tools/Implements				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				17,000

Total Cost Centre				223,695
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,157
Function Code	70610	Housing development	
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Compensation of employees [GFS]			23,325
Objective	000000	Compensation of Employees	23,325
Program	91002	Infrastructure Delivery and Management	23,325
Sub-Program	91002002	SP2.2 Infrastructure Development	23,325
Operation	000000		23,325

Wages and salaries [GFS]			23,325
2111001 Established Post			23,325

			Amount (GH¢)
Use of goods and services			19,832
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	19,832
Program	91002	Infrastructure Delivery and Management	19,832
Sub-Program	91002002	SP2.2 Infrastructure Development	19,832
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	19,832

Use of goods and services			19,832
2210511 Local travel cost			1,525
2210709 Seminars/Conferences/Workshops - Domestic			18,307

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,040
Function Code	70610	Housing development	
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			8,040
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	8,040
Program	91002	Infrastructure Delivery and Management	8,040
Sub-Program	91002002	SP2.2 Infrastructure Development	8,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,040

Use of goods and services			8,040
2210113 Feeding Cost			5,240
2210603 Repairs of Office Buildings			800
2210604 Maintenance of Furniture and Fixtures			1,200
2210611 Maintenance of Markets			800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,485
Function Code	70610	Housing development	
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			50,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002002	SP2.2 Infrastructure Development	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Use of goods and services			50,000
2210108 Construction Material			50,000

			Amount (GH¢)
Non Financial Assets			300,485
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	300,485
Program	91002	Infrastructure Delivery and Management	300,485
Sub-Program	91002002	SP2.2 Infrastructure Development	300,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,485

Fixed assets			300,485
3111313 Workshop			100,000
3113111 Heritage Assets			70,000
3113162 WIP - Water Systems			130,485

Total Cost Centre			401,681
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	470,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1431101001	Ho West - Dzolokpuita_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408001	Ho		
Non Financial Assets				470,000
Objective	150101	Enhance business enabling environment		470,000
Program	91004	Economic Development		470,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		470,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	470,000
Fixed assets				470,000
3111354 WIP - Markets				470,000
Total Cost Centre				470,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,525
Function Code	70360	Public order and safety n.e.c		
Organisation	1431500001	Ho West - Dzolokpuita_Disaster Prevention_Volta		
Location Code	0408001	Ho		
Use of goods and services				1,525
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,525
Program	91005	Environmental and Sanitation Management		1,525
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,525
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,525
Use of goods and services				1,525
2210101 Printed Material and Stationery				1,525

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,240
Function Code	70360	Public order and safety n.e.c		
Organisation	1431500001	Ho West - Dzolokpuita_Disaster Prevention_Volta		
Location Code	0408001	Ho		
Use of goods and services				5,240
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		5,240
Program	91005	Environmental and Sanitation Management		5,240
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,240
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,240
Use of goods and services				5,240
2210113 Feeding Cost				5,240

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1431500001	Ho West - Dzolokpuita_Disaster Prevention_Volta		
Location Code	0408001	Ho		
Use of goods and services				25,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Total Cost Centre				31,765

Total Vote 9,829,793

SECTOR / MDA / MDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Development Partner Funds	Grand Total			
	Central GOG and CF				I G F					FUND S / OTHERS						Goods Service	Capex	Tot. External
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others						
Ho West - Dzolokpuita	1,650,045	1,729,777	2,608,962	5,988,781	117,750	414,720	48,017	580,487	0	0	0	0	0	1,697,565	1,445,820	3,143,403	9,829,793	
Management and Administration	721,686	501,800	1,174,450	2,397,936	117,750	192,568	0	310,318	0	0	0	0	0	45,659	700,000	745,659	3,454,163	
SP1.1: General Administration	721,686	112,025	1,107,450	1,941,161	117,750	100,694	0	218,445	0	0	0	0	0	0	700,000	700,000	2,858,696	
SP1.2: Finance and Revenue Mobilization	0	10,225	67,000	77,225	0	10,440	0	10,440	0	0	0	0	0	0	0	0	87,715	
SP1.3: Planning, Budgeting and Coordination	0	182,367	0	182,367	0	0	0	0	0	0	0	0	0	0	0	0	182,367	
SP1.4: Legislative Oversight	0	125,004	0	125,004	0	3,834	0	3,834	0	0	0	0	0	0	0	0	128,238	
SP1.5: Human Resource Management	0	71,778	0	71,778	0	71,600	0	71,600	0	0	0	0	0	45,659	0	45,659	193,237	
Infrastructure Delivery and Management	23,325	243,225	300,485	567,035	0	18,279	0	18,279	0	0	0	0	0	0	0	0	563,314	
SP2.1 Physical and Spatial Planning	0	173,393	0	173,393	0	10,240	0	10,240	0	0	0	0	0	0	0	0	183,633	
SP2.2 Infrastructure Development	23,325	69,832	300,485	393,642	0	8,040	0	8,040	0	0	0	0	0	0	0	0	401,681	
Social Services Delivery	82,391	392,306	1,134,027	1,608,723	0	4,213	48,017	52,230	0	0	0	0	0	0	275,820	275,820	2,053,844	
SP3.1 Education and Youth Development	0	270,000	7,475	277,475	0	1,765	0	1,765	0	0	0	0	0	0	222,819	222,819	502,059	
SP3.2 Health Delivery	0	106,603	1,126,552	1,233,154	0	2,448	48,017	50,465	0	0	0	0	0	0	53,001	53,001	1,336,620	
SP3.3 Social Welfare and Community Development	82,391	157,03	0	98,094	0	0	0	0	0	0	0	0	0	0	0	0	215,165	
Economic Development	337,690	138,625	0	476,315	0	5,240	0	5,240	0	0	0	0	0	1,651,724	470,000	2,121,724	2,603,279	
SP4.1 Trade, Tourism and Industrial development	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000	
SP4.2 Agricultural Development	337,690	93,625	0	431,315	0	5,240	0	5,240	0	0	0	0	0	0	470,000	470,000	470,000	
Environmental and Sanitation Management	484,951	450,770	0	935,722	0	189,341	0	188,941	0	0	0	0	0	0	0	0	1,124,663	
SP5.1 Disaster prevention and Management	484,951	26,225	0	511,177	0	5,240	0	5,240	0	0	0	0	0	0	0	0	516,716	
SP5.2 Natural Resource Conservation	0	424,245	0	424,245	0	183,701	0	183,701	0	0	0	0	0	0	0	0	607,946	