



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## HO WEST DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Ho West District Assembly was carved out of the then 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 94,600 according to the 2010 Population and Housing Census. Comprising 45,361 males representing 48% and 49,239 females representing 52% of the total population. With an annual estimated growth rate of 2.5%, the population of the district by the end of the year 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

Ghanaian economy is regarded as an agrarian due to the number of people engaged in the sector. The District has about 74% of its population employed in the agricultural sector. Agricultural sector has and continues to be the largest employer sector of the Ghanaian economy and the District as a whole since independence. Agriculture plays a vital role in the socio-economic development of the Region and the District for that matter.

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	2	1	1
JUNIOR HIGH SCHOOL	71	60	11
PRIMARY SCHOOL	99	80	19
KINDERGARTEN	100	89	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.

## Ghana School Feeding

The Ho West District is one of the beneficiaries of this important social intervention programme. At the end of the 2018/2019 academic year, about 3910 pupils (1,938 Boys and 1,972 Girls) are currently benefiting from the programme in 19 schools within the district.

## Free Senior High School

With the introduction of the Free Senior High School Policy in 2017, all the 8 Senior High Schools (SHS) in district are proud beneficiaries of this important intervention by Government. The student enrolment as at the end of the 2018/2019 academic year from SHS (1-3), stood at 6,734 comprising 3,323 males 3,411 females.

## 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	2
3	RCH/FP Static Clinics	-
4	CHPS Compounds	18
5	Quasi Government Institution	1
6	Christian Health Association Clinics	2
7	Private maternity homes	2
8	Private Clinics	2
	<b>Total</b>	<b>28</b>

Table 2.0: Health facilities

### Malaria prevention and Control;

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

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

### HIV/AIDS;

The prevalence rate in the District has dropped from 2.7% to 1.1% in 2018/2019. The affected people falls within the ages 15years – 49 years. This implies that the prevalence rate is among the youth and they are most vulnerable.

As part of the district priority area of prevention of new infections of HIV virus, effort to reduce the number of HIV infections in both vulnerable groups and general

population were critical hence the following activities are always carried out by the District AIDS committee;

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

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

## **WATER AND SANITATION**

The current water delivery system in the District is far above average. Majority of the people in the rural communities have access to reliable potable water. Boreholes constitute the major potable water sources in the rural areas.

Analysis of water and sanitation situation in the district has shown that the district has water coverage of a little over Seventy-five percent (75.15%). Attention will therefore be geared towards the gap of nearly ten percent (9.85) to make that the districts achieve universal coverage. The district has therefore taken notice of the demand gaps of fifty-six (56) boreholes with hand pumps, one (1) hand dug well and thirty-seven (37) small community pipe schemes. It has also identified the rehabilitation of Seventy-Six (76) functional boreholes with hand pumps that have exceeded their useful life to ensure they continue to provide optimum service. Thirty (30) small communities pipe schemes of will also be rehabilitated while WSMTs maintain the rest.

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

Comparatively the water coverage in the region is quite low, only 62% of the population gets its drinking water from an improved source. At the National level

nearly 80% of the population is using an improved source of drinking water.91% in urban areas and 69% in rural areas.

In order to improve solid waste management in the district, intensive education is ongoing, households were educated on the need to acquire domestic litter bins with fitted cover and how to manage their wastes before sending them to the communal litter bin. The Assembly has also completed the construction of a slaughter house at Kpedze to promote the consumption of wholesome meat, The facility would be operating under hygienic conditions. Residents have been educated on how to put the facility into use.

Fumigation of refuse dump sites by Zoomlion was carried out at Kpedze & Dzolokpuita. Again, Zoomlion undertook some spraying of institutional latrines at Kpedze & Vane.

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities are still ongoing in some selected communities in order to get households own their household latrines. With a target of 213 household latrines in 10 communities, 103 household latrines have been completed, representing about 48.4%.

## **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 District Assembly, during the implementation of the 2018 and 2019 Composite Budget was able to accomplish some successes these include the following;

In the health sector, the Assembly was able to procure 3No. Delivery beds for Kpedze health center, Furniture and other office equipment have been supplied to maternity Home at Abutia Kissiflui and Vane. 1No. CHPS compound at Avenui is also under construction.

The Assembly is also preparing to commence the renovation of the medical laboratory and Theater at Kpedze Polyclinic and construction of District National Health Insurance Office at Dzolokpuita.

It is also important to mention that, Anyirawase and Luvudo CHPS compounds have been operationalized, staffs have been posted and necessary health equipment have been provided to the facilities. Midwives have been posted to Ashanti Kpoeta and Kissiflui maternity homes and Vane Health Center.

When it comes to education sector, the Assembly was able to Procured and supply 35No Specialized desk for Holuta KG, Construction of Teachers quarters at Anfoeta Tsebi and Construction of 1no. 6unit classroom block E.P. Primary School at Tsito with furniture. Efforts are being made to complete 1No. 3Unit Classroom block at Abutia Kpota and the rehabilitation of Kpedze/Todze JHS.

The independent day was duly observed in the district, students writing BECE have been supported with transportation and accommodation to enable write exams with their colleagues at urban centers. Plans are also advanced to commemorate to observe my first day at school.

In the area of social work, the 3% of the District Assembly Common Fund goes to the People Living with Disability (PWD). From 2018 to 2019, 173 are benefiting from the funds. Currently 810 people are registered.

Under the LEAP Programme, 30 communities earmarked, 13 communities entered/enlisted. 11 communities are benefiting out of the 30 earmarked. In total 15 communities are benefiting from LEAP in Ho West Assembly.

In order to improve solid waste management in the district, intensive education is ongoing, households were educated on the need to acquire domestic litter bins with fitted cover and how to manage their wastes before sending them to the communal litter bin.

Fumigation of refuse dump sites by Zoomlion at Kpedze & Dzolokpuita, spraying of institutional latrines by Zoomlion at Kpedze & Vane,

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities was still ongoing in some selected communities in order to get households own their household latrines. With a target of 213 household

latrines in 10 communities, 103 household latrines have been completed, representing about 48.4%. The Assembly also fixed water pump at Dzolokpuita 12 seater Toilet facility and extension of electricity to a toilet facility at Kissiflui

In terms of promoting school hygiene, 94 Primary 84 for public schools and 10 for private schools, 63Junior High, 7Senior High, totaling 164 schools were visited and educated on good sanitation and hygiene practices in 2019.

With regards to food vendors, 1,839 food and drink vendors were screened in 2018 and from Jan-June 2019, 2,069 food and drink vendors screened. The four markets, Abutia Kissiflui, Dededo, Kpedze and Tsito are routinely monitored to ensure good sanitation and hygiene practices are also observed. The renovation of Meat shop at Kpedze has been completed and it is in use and that of the 1 No. slaughter house at Kpedze has also been completed but yet to be put in use.

In the agriculture sector, under the planting for Food and Jobs programme, about 4100 Farmers were supplied with inputs (Fertilizer and seeds) at subsidize prize for farming in the 2018-2019 farming season comprising of 2400 males and 1700 females. Varieties of maize, rice and vegetable seeds were given to farmers on credit to produce and pay after harvest.

Under the planting for Export and Rural Development programme, the district was able to raise nurseries for cocoa and coffee for distribution to farmers. The breakdown is as follows;

Cocoa seedlings – 283000, Coffee seedlings – 67000, Cashew seedlings - 8400 and Citrus seedlings – 1200

In addition, support for extension works are on course. Specifically, the activities of AEAs were supported with the procurement of 1No. Vehicle and 6 No. Motor bikes. This is to help Agriculture Extension Officers for visiting farms and homes to demonstrate new and improved technologies to farmers. As part of access to extension services by farmers, about 5118 males and 1831 female farmers were

beneficiaries. Also, training of farmers on integrated pest management and good animal husbandry practices conducted.

Reshaping of Holuta-Luvudo feeder road (3.4km), opening and formation of Gbodome feeder road (3.9km), Farmers can now transport their farm products from the farm to the various market centers. The Assembly has also constructed 'U' drain and compound gravelling at Decentralize Departments.

The Assembly is also doing its possible best to complete 1No. 5 unit lockable stores at Dzolokpuita to enable traders warehouse their goods and also aid economic activities in the market. Efforts are being made to rehabilitate Dededo market. Mechanization of Borehole at Kissiflui Market was also done

In the area of residence and office accommodation, the Assembly was able to complete District Fire Service Station at Dzolokpuita. Renovation works at Kpedze and Vane guesthouses were completed. Conscious efforts are being made to complete Tsito Town Council Office accommodation.

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

Notwithstanding these achievements, there are still gaps that needs to be addressed. In addressing these gaps, the District Assembly intends to use the 2020 Composite Programme Based Budget to address the infrastructure needs, support socio-economic projects and programmes, not excluding support for private sector development.

## 8. FINANCIAL PERFORMANCE FOR MEDIUM TERM

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2017-2019.

### REVENUE PERFORMANCE

This part of the budget statement shows the revenue performance for period (2017- July 31<sup>st</sup>, 2019).

#### Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance from all sources for period (2017- July 31<sup>st</sup>, 2019).

ITEM	2017		2018		2019		% Perf
	Budget	Actuals	Budget	Actuals	Budget	Actuals	
IGF	354,738.00	290,114.74	401,740.00	417,255.40	462,000.00	244,546.04	52.93
Compensation Transfer	1,026,106.37	1,141,800.27	1,237,133.99	1,237,133.92	1,307,627.44	762,782.65	58.33
Goods and Services Transfer	31,052.25	14,625.41	58,321.50	48,918.70	83,393.65	43,634.77	52.32
Assets Transfer							
DACF	2,746,065.65	1,367,695.46	3,261,751.07	1,093,688.77	3,435,871.70	947,358.97	27.57
DACF-MP	200,000.00	191,390.27	320,000.00	312,132.16	300,000.00	203,970.98	67.99
PWD	52,321.00	5,000.00	250,000.00	238,476.82	250,000.00	149,677.59	59.87
HIPC/SIF FUND	50,000.00						
MSHAP	30,488.00	-	30,000.00	13,102.13	30,000.00	10,354.79	34.52
DDF	717,659.21	-	595,159.00	516,568.00	522,564.29	677,160.00	129.58
DDF-Capacity Building Grant	51,143.33	-	54,560.00	27,280.00	54,560.00	55,674.00	102.04
Other Transfers;							
CIDA-MAG	75,000.00	75,000.00	85,006.00	85,006.36	164,640.36	115,248.25	70
UNICEF	15,000.00	66,771.00	50,000.00	49,698.00	50,000.00	10,782.00	21.56
GPSNP	-	-	-	-	-	-	
<b>Total</b>	<b>5,349,573.81</b>	<b>3,152,397.15</b>	<b>6,343,671.56</b>	<b>4,039,260.26</b>	<b>6,660,657.44</b>	<b>3,221,190.04</b>	<b>48.36</b>

Table 3.0: Financial performance from all revenue sources



From table 3.0 above, it is observed that the performance of revenue by July 31<sup>st</sup>, 2019 is below average. It is approximately 10% below the target for the period. The performance of IGF is also below the target by 6%. 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 (2017- July 31<sup>st</sup>, 2019).

ITEM	2017		2018		2019		% Perf
	Budget	Actuals	Budget	Actuals	Budget	Actuals	
Property Rate	77,100.00	72,219.49	70,000.00	10,793.00	75,000.00	17,735.00	23.65
Fees	68,700.00	81,902.40	100,000.00	128,084.93	115,000.00	81,385.00	70.77
Fines	5,000.00	5,180.00	15,000.00	13,630.00	20,000.00	-	-
Licenses	89,738.00	127,624.85	120,000.00	159,032.00	130,000.00	98,794.00	76.00
Land	69,000.00	38,368.59	60,000.00	73,838.72	80,000.00	30,603.04	38.25
Rent	15,000.00	3,670.00	15,000.00	15,667.00	20,000.00	8,762.00	43.81
Investment	30,000.00	20,450.00	13,740.00	13,825.00	14,000.00	5,000.00	35.71
Miscellaneous	200	-	8,000.00	2,384.75	8,000.00	2,267.00	28.34
<b>Total</b>	<b>354,738.00</b>	<b>349,415.33</b>	<b>401,740.00</b>	<b>417,255.40</b>	<b>462,000.00</b>	<b>244,546.04</b>	<b>52.93</b>

Table 4.0: Revenue performance- IGF Only

It is evident from table 4.0 above that License and fees have outperformed their targets for the period. 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 2017- July 31<sup>st</sup>, 2019.

Expenditure Performance (All Departments) – All Sources							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,102,078.73	1,195,272.16	1,302,425.99	1,303,244.80	1,407,935.44	962,832.46	68.39
Goods and Services	1,774,969.93	1,053,353.04	2,313,335.50	1,552,596.55	2,235,357.64	936,717.63	41.90
Assets	2,472,525.15	753,473.47	2,727,910.07	1,008,831.12	3,017,364.36	669,066.69	22.17
<b>Total</b>	<b>5,349,573.81</b>	<b>3,002,098.67</b>	<b>6,343,671.56</b>	<b>3,864,672.47</b>	<b>6,660,657.44</b>	<b>2,568,616.78</b>	<b>38.56</b>

Table 5.0: Expenditure performances from all funding sources

## 9. ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

### 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 decentralised 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 2020 budget.

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS				PROJECTIONS			
		2018	2018	2019	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
		budget	actual	budget	actual	2020	2021	2022	2023
Revenue mobilization improved	% increase in revenue mobilized	401,740.00	103.86%	462,000.00	52.93%	20%	25%	28%	30%
District level participatory planning and budgeting improved	No. of town hall meetings organized	4	4	4	3	4	4	4	4
Accessed to education increased	No. of Classroom Blocks constructed	2	2	2	1	2	2	2	2
Geographical gaps in accessing health services bridged	Number of health centres provided/CHPS Compounds constructed	(2)45%	(2)45%	(2)100%	(2)80%	(2)100%	(2)100%	(2)100%	(2)100%
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	100	93	100	98	120	120	120	120
Support for Justice administration	Number of cases/household involved	50	46	50	38	50	50	50	50
Support for community care services	Number of women groups involved	10	6(149)	10	6(123)	10	10	10	10
Sanitation in communities Improved	Number of communities covered	50	34	60	48	100	100	200	200
Communit	Number of	6	0	13	4	20	30	40	40

y Lead Total Sanitation (C.L.T.S.) activities in Communities carried out	communities declared open defecation free								
Market infrastructure provided	Number of market infrastructure provided	(1)100%	(1)35%	(1)100%	(2)35%	(2)100%	(2)100%	(2)100%	(2)100%
Extension services provided for farmers	Number of farmers that benefit from extension services	8000	9663	9800	6734	10000	10000	10000	10000
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4	4	4

Table 7.0 Policy Outcome Indicators and Target

## 11. REVENUE MOBILIZATION STRATEGIES

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

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

## 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 31. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
VRCC Programmes supported	Number of VRCC Programmes supported	8	6	8	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	2	2	2	2	2
Assembly official vehicles, Plant & equipment maintained	Number of official vehicles, Plant & equipment maintained	3	5	5	7	7	7
Office complex for 1 No. Town council Office at Tsito constructed	Percentage of works completed	60%	60%	100%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	0	40%	90%	100%	100%
Bungalow for DDE Renovated	Percentage of works completed	0	50%	50%	100%	100%	100%
2 No. Vehicles & 48No. motor bikes procured	Number of Vehicles & Motorbikes procured	0	0	2 (48)	2(48)	2(48)	2(48)
Audit committee meetings organized	Number of reports written	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
Procurement of office materials and consumables	Completion of 1 No. Town council Office at Tsito
Support for VRCC Programmes	Servicing and maintenance of vehicles, Plant & equipment
NALAG Dues/Deductions	Construction of DCE'S Bungalow
National day celebrations	Renovation of Bungalow for DDE
Support for community initiated projects	Procurement of 2 No. Vehicles & 48No. motor bikes
Support for Government Flagship Projects( 1D1F,FSHS, 1V1D & NABCO)	
Support for Volta fair	
Contingency	
Functionality of Audit Committees	
Security/Conflict resolution	
Training of SMEs on business management practices	

**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 budget, finance and revenue departments of the assembly. Revenue generated within the financial year is expected to support budge implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is five (5). 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue generation improved	% increase in revenue generated	103.86%	52.93%	20	25	28	30
Revenue Barriers erected	Number of revenue barriers erected	17	17	3	2	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
	Erecting of 3No. Revenue 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, composite budget.

This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing DPCU meetings, Budget Committee meetings town hall meetings among others. The units responsible for this budget sub-programme are planning and budget units of the Assembly. This is expected to be funded by IGF and DACF. This is expected to benefit the citizenry. The number of staffs responsible for the budget sub-programme is three (3). 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			
		2018	2019	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	0	1	2	3	3	3
Projects and programmes monitored and evaluated	Number of projects and programmes monitored and evaluated	8	10	12	13	15	15
4No. Town Hall meetings organized	Number of reports written on Town Hall meetings	3	3	4	4	4	4

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

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

Operations	Projects
Preparation of the annual action plan and composite budget	Counterpart Funding / Self-help Projects and Programmes(Pencil of promise)
Monitoring and evaluation of projects	
Organize 4No.Town Hall Meetings	

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.4 Human Resource Management**

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff trained on Public Financial management and Local Economic Dev't	Number of staff trained on the scheme of service	0	0	15	0	0	0
Sub-structure staff trained on their roles & responsibilities	Number of Sub-structure staff involved in the capacity building training programme	0	64	64	64	64	64
Staff supported to attend capacity building Workshops/seminars/conferences	Number of staffs Supported	68	70	79	79	79	79

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

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

Operations
Training of staff on Public Financial management and Local Economic Dev't
Training of Sub-structures staff
Support for capacity building

Projects



## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

### SUB-PROGRAMME 2.1 Physical and Spatial Planning Budget Sub-Programme 2.1.1 Land use spatial planning

#### 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 promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extend the sector layouts for communities, and valuation of properties.

The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, DACF and GOG. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

#### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Private development controlled	Number of permits processed	0	18	50	80	100	150
Properties valued	Number of properties valued	0	0	500	700	1000	1500
Streets Named and Properties Addressed	Number of streets named and properties addressed	21	28	200	500	1000	1500

#### 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

Projects
Street Naming and Property Addressing Exercise
Valuation of properties
Documentation on Assembly acquired lands

**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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Infrastructure projects supervised	Number of infrastructure projects supervised	12	14	17	17	17	17
Procurement/Maintenance of street lights	Number of streets lights procured & installed/maintained	100	210	260	100	150	150
Projects under Social investment fund(District-Wide) completed	Number of projects completed	6	8	10	10	10	10
District fire station office Constructed	Percentage of works completed	0	20%	100%	100%	100%	100%
1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments constructed	Percentage of works completed	0	0	100%	100%	100%	100%
2No.4 Apartment garages for Official Vehicles constructed	No. of garages constructed	0	0	2	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
Procurement of office materials and consumables	Social investment fund (District-Wide)
Internal management of organization	Completion of district fire station office
	Procurement/Maintenance of street lights
	Construction of 1No. Waiting shed at the Assembly entrance for visitors and staff
	Construction of 2No.4 Apartment garages for Official Vehicles
	Completion of U-drain and gravelling and compacting of decentralized departments premises
	Construction of 1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments
	Construction of U-drain and Spot improvement at Kpedze/Todze

#### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Feeder roads reshaped (50Km)	Number of Km of feeder road reshaped	13km	7.4km	40km	40km	40km	40km
Opening and formation of Gbedome feeder road(5Km)	Number of Km of feeder road reopened	3.9km	5km	5km	5km	5km	5km

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

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

##### Budget Sub-Programme 3.1.1 Learning and Teaching Materials

#### 1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Promote the teaching and learning of science, mathematics and technology at all levels
- To support the development of lesser known sports
- To harness culture for national development

#### 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 central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF and DACF. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is thirty (30). The key challenge to this sub-programme is the pressure

on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

### 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
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	30	50	50	50	50
Best Teacher Awards(District-Wide)	Number of teachers awarded	0	0	20	25	30	30
Funds provided for the independence day celebration	Amount of funds released for the independence day celebration.	10,428.72	13,800.00	20,000.00	25,000.00	25,000.00	25,000.00
Funds provided for my first day in school activities	Amount of funds released for my first day in school activities	2,000.00	2,000.00	3,000.00	5,000.00	6,000.00	6,000.00
GES Activities supported	Number of GES supported	3	3	4	4	4	4
Brilliant but needy students supported	Number of students supported	119	133	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
Special education intervention(District-Wide)	
Support for STMIE	
Best Teacher Awards(District-Wide)	
Independence day celebration	
My first day in school	
Support for GES Activities	
Support for sports and culture	
Support of brilliant but needy students	
Internal management of organization	

**SUB-PROGRAMME 3.1 Education and Youth Development**  
**Budget Sub-Programme 3.1.2 Educational Infrastructure**

**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
2No. Kindergarten Blocks at Dzolokpuita and Dzorkpe Old Town constructed	Number of KG Blocks constructed	1	0	2	2	2	2
1No. 3 unit classroom block at Abutia Kpota completed	Percentage of works completed	95%	95%	100%	100%	100%	100%
Kpedze/Todze JHS rehabilitated	Percentage of works completed	0	0	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
	Construction of 2No. Kindergarten Blocks at Dzolokpuita and Dzorkpe Old Town
	Completion of 1No. 3 unit classroom block at Abutia Kpota
	Rehabilitation of Kpedze/Todze JHS

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

**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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	3	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
GHS Activities supported	Number of GHS Activities supported	2	2	4	4	4	4

**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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
NHIS Office Complex Completed	Percentage of works completed	0	30%	100%	100%	100%	100%
1No. CHPS compound at Avenui	Percentage of works completed	0	30%	100%	100%	100%	100%
1No. CHPS Compound at Sonume	Percentage of works completed	0%	0%	100%	100%	100%	100%
Medical Laboratory at Kpedze Rehabilitated	Percentage of works completed	0	30%	100%	100%	100%	100%
Theatre at Kpedze Constructed	Percentage of works completed	0	30%	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
	Completion of NHIS Office Complex
	Completion of 1No. CHPS compound at Avenui
	Construct ion of 1No. CHPS Compound at Sonume
	Rehabilitation of Medical Laboratory at Kpedze
	Construction of Theatre at Kpedze

### 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 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 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Child rights promoted and protected	Number of children involved	44	18	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 Child right promotion and protection	

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

**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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	93	98	120	120	120	120
Support for Justice administration	Number of cases/household involved	46	38	50	50	50	50
Support for community care services	Number of women groups involved	6(149)	6(123)	10	10	10	10

#### 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 persons with disability	
Support for Justice administration	
Support for community care services	
Internal management of organization	

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

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

##### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sanitation in communities Improved	Number of communities covered	50	50	60	100	100	200
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	10	12	50	50	60	100
National Sanitation clean-up exercise carried out	Number of clean-up exercise carried out	0	0	12	12	12	12
Community Lead Total Sanitation (C.L.T.S.) activities in Communities carried out	Number of communities declared open defecation free	4	4	13	20	30	40
Liquid waste managed	Percentage of liquid waste managed	0	0	70%	100%	100%	100%
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Urinal at Tsito Market Constructed	Percentage of works completed	0	0	100%	100%	100%	100%
10No. Boreholes Drilled	Number of Boreholes drilled	0	0	10	10	10	10
Borehole at Kissiflui market Mechanized	Percentage of works completed	0	0	100%	100%	100%	100%
Water Pump fixed at Dzolokpuita at 12 Seater Toilet Facility	Percentage of works completed	0	0	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	Drilling of 10No. Boreholes
Fumigation and Disinfestation	Acquire permanent site for waste management
National Sanitation Programme/Health Education	Construction of urinal at Tsito Market
Community Lead Total Sanitation (C.L.T.S.) activities	Mechanization of Borehole at Kissiflui Market
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)	Fixing of water Pump at Dzolokpuita at 12 Seater Toilet Facility
Liquid waste management	
Support for the WASH Project	

## 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
1No. 5unit lockable store completed	Percentage of works completed	0	0	100%	100%	100%	100%
Maintenance work at Dededo market completed	Percentage of works completed	0	70%	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
	Completion of 1No.5 unit Lockable store at Dzolokpuita
	Completion of Maintenance work at Dededo market

## 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			
		2018	2019	Budget Year 2020	Indicative 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 farmers celebrated (awardees)	23	23	25	25	25	25
Agriculture modernized through investments	Amount invested in modernizing agriculture	75,000.00	42,503.18	164,640.36	164,640.36	164,640.36	164,640.36
CBOs/Organized Groups Supported	Number of CBOs/Organized groups supported	9	8	12	15	15	15
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			
		2018	2019	Budget Year 2020	Indicative Year 2021	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	4	4	4	4	4

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

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

Operations	Projects
Disaster prevention activities	

#### EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

The table below shows the 2020 budget programmes according to economic classification (compensation, goods and services and assets)

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	652,986.18	966,723.14	630,809.57	2,250,518.89
INFRASTRUCTURE DELIVERY	147,865.11	294,085.12	1,666,000.00	2,107,950.23
SOCIAL SERVICES	435,371.61	1,057,606.00	1,617,727.34	3,110,704.95
ECONOMIC DEVELOPMENT	397,981.67	1,689,259.28	122,492.85	2,209,733.80
ENVIRONMENT AND SANITATION MANAGEMENT	-	30,000.00	-	30,000.00
<b>TOTAL</b>	<b>1,634,204.57</b>	<b>4,037,673.53</b>	<b>4,037,029.76</b>	<b>9,708,907.86</b>

Table 8: Expenditure by Budget Programme and Economic Classification – All Funding Sources



## Expenditure by Budget Programme and Economic Classification (Key Priority Projects/Activity)

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

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GHS)		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION				
	Internal management of organization	251,608.00		251,608.00
	Town Hall Meetings	40,000.00		40,000.00
	Monitoring and evaluation	50,000.00		50,000.00
	Preparation of Composite Budget	15,000.00		15,000.00
	Support for capacity building	70,000.00		70,000.00
	Support for VRCC Programmes	15,000.00		15,000.00
	NALAG Dues/Deductions	10,000.00		10,000.00
	National day celebrations (Republic & Other Statutory days)	30,000.00		30,000.00
	Functionality of Audit Committees	40,000.00		40,000.00
	Support for Government Flagship Projects( 1D1F,FSHS, 1V1D & NABCO)	30,000.00		30,000.00
	Support for Volta Fair	20,000.00		20,000.00
	Security/Conflict Resolution	50,000.00		50,000.00
	Contingency	157,499.76		157,499.76
	Training of SMEs on business management practices	20,000.00		20,000.00
	Counterpart Funding / Self-help Projects and Programmes		80,000.00	80,000.00
	Completion of Tsito Town Council Office		55,809.57	55,809.57
	Servicing and maintenance of vehicles, Plant & equipment		95,000.00	95,000.00
	Construction of DCE'S Bungalow		250,000.00	250,000.00
	Procurement of 2 No. Vehicles & 48No. Motorbikes		100,000.00	100,000.00

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	Renovation of Bungalow for DDE		50,000.00	50,000.00
	Training of Head of Departments on Public Financial management and Local Economic Development	19,000.00		19,000.00
	Capacity building for Sub-structure staffs	15,615.38		15,615.38
	Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	133,000.00		133,000.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT				
Physical and Spatial Planning	Internal management of organization	10,000.00		10,000.00
	Documentation on Assembly lands		100,000.00	100,000.00
	Street naming and property addressing exercise		70,000.00	70,000.00
	Valuation of properties		80,000.00	80,000.00
	Acquisition of auto photos	6,271.00		6,271.00
	Data collection for SNAP	3,300.00		3,300.00
	Office Equipment	2,296.00		2,296.00
Infrastructure Delivery	Internal management of organization	10,000.00		10,000.00
	Development control activities	20,340.58		40,000.00
	FEEDER ROADS	241,877.54		241,877.54
	Erecting of 3No. Revenue Barriers		30,000.00	30,000.00
	Social investment fund(District-Wide)		500,000.00	500,000.00
	Construction of 1No. Waiting shed at the Assembly entrance for visitors and staff		25,000.00	25,000.00
	Construction of 2No.4 Apartment garages for Official Vehicles		40,000.00	40,000.00
	Reshaping of feeder roads (25Km)		70,000.00	70,000.00
MANAGEMENT AND ADMINISTRATION				
Infrastructure Delivery Cont'd	Procurement/Maintenance of street lights		80,000.00	80,000.00
	Opening and formation of Gbedome feeder road(5Km)		75,000.00	75,000.00
	Construction of U-drain and gravelling and compacting of decentralized departments		11,000.00	11,000.00

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	premises			
	Construction of 1No. 2Unit Semi-detached Bungalow for Decentralized Heads of departments		350,000.00	350,000.00
	Construction of U-drain and Spot improvement at Kpedze/Todze		235,000.00	235,000.00
<b>SOCIAL SERVICES DELIVERY</b>				
Education Youth and Development	Internal management of organization	10,000.00		10,000.00
	Independence day celebrations	20,000.00		20,000.00
	Support For STMIE Programme(District-Wide)	15,000.00		15,000.00
	Special education intervention(District-Wide)	15,000.00		15,000.00
	Best Teacher Awards(District-Wide)	25,000.00		25,000.00
	Support for sports and culture	15,000.00		15,000.00
	Completion of 2No. Kindergarten Blocks at Dzolokpuita and Dzorkpe Old Town		400,000.00	400,000.00
	Completion of Rehabilitation of Kpedze/Todze JHS		80,000.00	80,000.00
	Completion of 1No. 3 unit classroom block at Abutia Kpota		7,474.99	7,474.99
	Scholarship and Financial Support for brilliant but needy students		75,000.00	75,000.00
	Support for GES Activities		25,000.00	25,000.00
Health Delivery	Internal management of organization	10,000.00		10,000.00
	HIV/AIDS Activities	30,000.00		30,000.00
	Support for Malaria Prevention (District-Wide)	15,000.00		15,000.00
	Completion of 1No. CHPS compound at Avenui		175,252.35	175,252.35
	Construction of NHIS Office Complex		100,000.00	100,000.00
	Construction of 1No. CHPS Compound at Sonume		200,000.00	200,000.00
	Rehabilitation of Medical Laboratory at Kpedze		90,000.00	90,000.00
	Construction of Theatre at Kpedze		300,000.00	300,000.00
	Support for GHS Activities	20,000.00		20,000.00

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Environmental Sanitation				
	Fumigation(District-Wide)	161,000.00		161,000.00
	Sanitation Improvement (District-Wide).	172,000.00		172,000.00
	Support for national sanitation day	10,000.00		10,000.00
	Update the District Sanitation Plan (DESSAP)	10,000.00		10,000.00
	Liquid waste management	10,000.00		10,000.00
	Support for Community Led Total Sanitation (CLTS)	20,000.00		20,000.00
	Results based financing (RBF)	93,906.00		93,906.00
	Drilling of 10No. Boreholes		120,000.00	120,000.00
	Acquire permanent site for waste management		50,000.00	50,000.00
	Mechanization of Borehole at Kissiflui Market		40,000.00	40,000.00
	Fixing of water Pump at Dzolokpuita at 12 Seater Toilet Facility		40,000.00	40,000.00
	Construction of urinal at Tsito Market		15,000.00	15,000.00
3.3 Social Welfare and Community Development				
	Support for Justice administration	10,000.00		10,000.00
	Support for community care services	10,000.00		10,000.00
	PWDs Fund	250,000.00		250,000.00
	Community care Activities	8,700.00		8,700.00
	Child Right Protection and promotion	3,700.00		3,700.00
	Justice Administration	3,300.00		3,300.00
Agricultural Development				
	Support for planting for food and jobs/PERD	30,000.00		30,000.00
	Support for Farmers Day Celebrations.	40,000.00		40,000.00
	Training of farmers on Agro-business management practices	20,000.00		20,000.00
	Establishment of Stool farms	30,000.00		30,000.00
	AFFORESTATIONS/PLANTATIONS	556,021.55		556,021.55
	ESTABLISHMENT OF NURSERIES	110,340.52		110,340.52
	CONSTRUCTION OF SMALL DAMS AND DUGOUTS	635,340.52		635,340.52

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	CIDA-MAG (Modernization of Agriculture)	164,640.36		164,640.36
"	Support for CBOs/Organized Groups	20,000.00		20,000.00
"	Support Agricultural Activities	30,000.00		30,000.00
"	Support for Extension Services	42,916.34		42,916.34
Trade & Industry	Completion of 1No.5 unit Lockable store at Dzolokpuita		102,492.85	102,492.85
"	Completion of Maintenance work at Dededo market		20,000.00	20,000.00
ENVIRONMENTAL AND SANITATION MANAGEMENT				
Disaster Prevention and Management				
	Disaster prevention activities	30,000.00		30,000.00

**Table 9: Expenditure by Budget Programme and Economic Classification (Key Priority Projects/Activity)**

S/ N	NAME OF DEPARTMENT	STAFF STRENGTH	COMPENSATION (GHS)	
			IGF	GOG
1	Central Administration:			
	IGF	14	57,792.0	
	GOG	31		545,194.18
2	Social Welfare and Community Development	4		115,986.69
3	Environmental Health and Sanitation	18		319,384.92
4	Food and Agriculture	19		397,981.67
5	Physical planning	2		24,714.62
6	Works	5		123,150.49
<b>TOTAL</b>		<b>79</b>	<b>57,792.0</b>	<b>1,526,412.5</b>
			<b>0</b>	<b>7</b>

**Table 10.0: Budget by Programme by Economic Classification (Staff Strength)**

**2020 REVENUE PROJECTIONS**  
**Revenue Projections – IGF Only**

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	-	-	-	-	-	-
Property Rates	75,000.00	17,735.00	90,000.00	112,500.00	144,000.00	144,000.00
Fees	115,000.00	81,385.00	138,000.00	172,500.00	220,800.00	220,800.00
Fines	20,000.00	-	24,000.00	30,000.00	38,400.00	38,400.00
Licenses	130,000.00	98,794.00	156,000.00	195,000.00	249,600.00	249,600.00
Lands	80,000.00	30,603.04	96,000.00	120,000.00	153,600.00	153,600.00
Rent	20,000.00	8,762.00	24,000.00	30,000.00	38,400.00	38,400.00
Investments	14,000.00	5,000.00	16,800.00	21,000.00	26,880.00	26,880.00
Miscellaneous	8,000.00	2,267.00	9,600.00	12,000.00	15,360.00	15,360.00
<b>Total</b>	<b>462,000.00</b>	<b>244,546.04</b>	<b>554,400.00</b>	<b>693,000.00</b>	<b>887,040.00</b>	<b>887,040.00</b>

Table 11.0: IGF Projections for the period 2019-2023

**Revenue Projections – All Sources**

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Total IGF	462,000.00	244,546.04	554,400.00	693,000.00	887,040.00	887,040.00
Compensation transfers (for decentralized departments)	1,307,627.44	793,955.06	1,526,412.57	1,908,015.71	2,442,260.11	2,442,260.11
Goods and Services Transfers (for decentralized departments)	83,393.65	-	90,823.92	113,529.90	145,318.27	145,318.27
Assets transfers (for decentralized departments)	-	-	-	-	-	-
DACF	3,435,871.70	947,358.97	3,904,036.67	4,880,045.84	6,246,458.67	6,246,458.67
MP's Com. Fund	300,000.00	164,279.48	303,000.00	378,750.00	484,800.00	484,800.00
DDF	522,564.29	677,160.00	1,213,492.85	1,516,866.06	1,941,588.56	1,941,588.56
DDF (Capacity Building)	54,560.00	55,674.00	34,615.38	43,269.23	55,384.61	55,384.61

Grant)						
MSHAP	30,000.00	10,354.79	30,000.00	37,500.00	48,000.00	48,000.00
PWD	250,000.00	149,677.59	250,000.00	312,500.00	400,000.00	400,000.00
OTHER DONOR TRANSFERS:						
CIDA-MAG	164,640.36	115,248.25	164,640.36	205,800.45	263,424.58	263,424.58
UNICEF	50,000.00	10,782.00	93,906.00	117,382.50	150,249.60	150,249.60
GPSNP	-	-	1,543,580.11	1,929,475.14	2,469,728.18	2,469,728.18
<b>Total</b>	<b>6,660,657.44</b>	<b>3,169,036.18</b>	<b>9,708,907.86</b>	<b>12,136,134.83</b>	<b>15,534,252.58</b>	<b>15,534,252.58</b>

Table 12.0: Revenue Projections from all sources for the period 2019-2023

## 2020 EXPENDITURE PROJECTIONS

### 2020 Expenditure Projections- All Funding Sources

This part of the budget focuses on the expenditure projections for the medium-term 2020-2023 from all sources of funding.

Expenditure Items	2019 Budget	As at Jul. 2019	2020	2021	2022	2023
Compensation	1,407,935.44	962,832.46	1,634,204.57	1,941,781.57	2,640,822.94	2,640,822.94
Goods and Services	2,235,357.64	936,717.63	4,037,673.53	4,854,453.93	6,213,701.03	6,213,701.03
Assets	3,017,364.36	669,066.69	4,037,029.76	5,339,899.32	6,679,728.61	6,679,728.61
<b>Total</b>	<b>6,660,657.44</b>	<b>2,568,616.78</b>	<b>9,708,907.86</b>	<b>12,136,134.83</b>	<b>15,534,252.58</b>	<b>15,534,252.58</b>

Table 13: 2020 Expenditure Projections- All Funding Sources

### Summary of Expenditure Budget by Department, Item and Funding Source-2020

The table below shows the detail expenditure budget by department, item and funding sources for the financial year 2020.

S/N	Department	Compensation	Goods and services	Assets	Total	Funding										Total	
						IGF	GOG	DACF	DDF	MP CF	MSH AP	PWD FUND	DON OR SUPP ORT - CIDA	DONOR SUPP ORT - GPSNP	DONOR SUPP ORT - UNICEF		
1	Central Administration	652,986.18	966,723.14	630,809.57	2,250,518.89	359,400.00	545,194.18	1,128,309.33	84,615.38	133.00							2,250,518.89
2	Works department	123,150.49	272,218.12	1,416,000.00	1,811,368.61	40,000.00	143,491.07	715,000.00	671,000.00					241,877.54			1,811,368.61
3	Department of Agriculture	397,981.67	1,689,259.28		2,087,240.95	10,000.00	440,898.01	120,000.00		50,000.00			164,640.36	1,301,702.58			2,087,240.95
4	Department of Social Welfare and Community Development	115,986.69	295,700.00		411,686.69	10,000.00	131,686.69	20,000.00				250,000.00					411,686.69
5	Waste management	319,384.92	486,906.00	265,000.00	1,071,290.92	105,000.00	319,384.92	553,000.00							93,906.00		1,071,290.92
6	Physical Planning	24,714.62	21,867.00	250,000.00	296,581.62	10,000.00	36,581.62	250,000.00									296,581.62
7	Trade and Industry			122,492.85	122,492.85			20,000.00	102,492.85								122,492.85

8	Educational youth and sports		200,000.00	487,474.99	687,474.99	10,000.00		577,474.99		100,000.00						687,474.99
9	Disaster Prevention and Management		30,000.00	-	30,000.00			30,000.00								30,000.00
10	Health		75,000.00	865,252.35	940,252.35	10,000.00		490,252.35	390,000.00	20,000.00	30,000.00					940,252.35
	<b>TOTAL</b>	<b>1,634,204.57</b>	<b>4,037,673.53</b>	<b>4,037,029.76</b>	<b>9,708,907.86</b>	<b>554,400.00</b>	<b>1,617,236.49</b>	<b>3,904,036.67</b>	<b>1,248,108.23</b>	<b>303,000.00</b>	<b>30,000.00</b>	<b>250,000.00</b>	<b>164,640.36</b>	<b>1,543,580.11</b>	<b>93,906.00</b>	<b>9,708,907.86</b>

Table 14.0: Summary of Expenditure Budget by Department, Item and Funding Source for 2020

### SUMMARY OF OUTSTANDING COMMITMENTS (ON-GOING PROJECTS)

The table below shows the projects that were under construction by the Assembly and progress made so far.

Sector Projects	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Funding Source	Contract Sum	Amount Paid	Amount Outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
<b>General Administration</b>									
	Minor Repair works on Guest House, Enarh Enterprise	Vane	5/12/2017	24/04/2018	On-going	DACF	43,949.85	43,949.85	0
	Renovation of Guest House, M/S DELSIT Ventures	Kpedze	13/03/19	13/07/19	On-going	DACF	84,299.25	75,868.74	8,430.51
	Completion of 1 No. Town Council Office (Royal September)	Tsito	8/3/2015	4/6/2016	Roofed	DACF	109,197.27	53,387.76	55,809.51

	Construction of District Fire Service Station, Yandeg Comp. Ltd	Dzolokpuita	14/05/18	30/10/18	Lintel level	DACF	291,995.76	157,037.62	134,958.14
	SIF Projects (At various communities)	A number of contractors, SIF	2015/16	2016/17	At various stages of completion	DACF	599,807.44	394,000.00	205,807.44
<b>Education</b>	Completion of 1No. 3 unit classroom block (Nasf Ltd)	Abutia Kpota	3/8/2015	6/4/2016	Completed and in use	DACF	153,651.94	146,176.95	7,474.99
	Construction of 1No 2unit KG Block with Ancillary Facilities, Abrabintu comp Ltd	Holuta	03/01/2018	24/10/2018	Gable Completed	DACF	179,657.63	179,596.27	61.36
	Rehabilitation of 1No. 4-Unit classroom block with office and store at Kpedze-Todze (Chaufra	Kpedze-Todze	1/2/2019	1/2/2020	On-going		174,910.72	-	174,910.72

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	Co. Ltd.)								
<b>Health</b>	Completion of 1No. CHPS Compound (Jenefos Gh Ltd)	Tsoyme Afedo	10/11/2016	30/04/17	Roofed	DDF	188,219.76	178,208.55	10,011.21
	Construction of CHPS Compound. Selack Limited	Awudome Avenui	25/11/17	20/08/18	Roofing	DACF	274,124.55	98,872.20	175,252.35
<b>WASTE MANAGEMENT</b>	Completion of 1 No. slaughter house (Ukiya ventures)	Kpedze	10/11/2017	30/04/2	Completed	DDF	239,949.12	239,949.12	0
	Re-opening of 3.4km Holuta-Luvudo road (Crown of Victory Company Ltd.)	Holuta - Luvudo	6/3/2019	6/6/2019	On-going	DACF/DDF	89,042.00	89,042.00	0
<b>TOTAL</b>							<b>2,428,805.29</b>	<b>1,656,089.06</b>	<b>772,716.23</b>

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**PROJECT FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION**

**MANAGEMENT AND ADMINISTRATION**

SN	PROJETS AND PROGRAMME	IG F (GHc)	GO G (GHc)	DAC F (GHc)	DDF (GHc)	MP CF (GH)	MSH AP	PWD FUND	DONOR SUPPORT - CIDA	DONOR SUPPORT - GPSNP	DONOR SUPPORT - UNICEF	TOTAL BUDGET (GHc)	JUSTIFICATION
1	Compensation of Employees	107,792.00	1,480,479.10									1,588,271.10	Payment of employee benefits to sustain the delivery of service.
2	Internal management of organization	321,608.00										321,608.00	To enhance employee productivity
3	Town Hall Meetings			40,000.00								40,000.00	To ensure value for money is achieved and improved service delivery
4	Monitoring and Evaluation			50,000.00								50,000.00	To ensure effective monitoring and evaluation of projects and programs
5	Preparation of Composite Budget			15,000.00								15,000.00	To ensure effective implementation of district plans and budget
6	Support for capacity building			70,000.00								70,000.00	To support staff acquire more skills to improve service delivery
7	Contribution (NALAG, VRCC, etc)			15,000.00								15,000.00	To assist the VRCC in playing its oversight responsibilities
8	Functionality of Audit Committees			40,000.00								40,000.00	To Facilitate the activities of the Audit Committee
9	Support for Government flagship projects (IDIIIF, FSHS, IVID& NABCO)			30,000.00								30,000.00	To ensure effective implementation of Government flagship programmes at the district level



10	Extention of electricit y and its connecti on to the renovate d bungalo w of the DDE					38,663.30					38,663.30	Decentralis ed staff welfare materials
11	Security/ Conflict Resoluti on			50,000.00							50,000.00	To promote peace and stability for economic growth
12	Justice Adminis tration meetings		3,300.00								3,300.00	To facilitate handling of juvenile cases
13	Completi on of Tsito Town Council Office			55,809.57							55,809.57	To make the Town Council office operational
14	Servicin g and mainten ance of vehicles, Plant & equipme nts			95,000.00							95,000.00	To ensure the continuous functioning of Assembly movable assets
15	Construc tion of DCE's Bungalo w			556,000.00							556,000.00	To provide residential accommod ation for Hon. DCE
16	Procure ment of 48No. Motorbi kess			100,000.00							100,000.00	To aid mobility and strengthen decentraliz ation
17	Training of Head of Departm ents on Public Financia l manage ment and Local Economi c Develop ment				19,000.00						19,000.00	To promote effective manage ment of public funds
18	Capacity building for Sub-structure staffs				15,615.38						15,615.38	To equip sub-structure with the required skills to work and thus, make the sub-structures functional
19	Indepen dence day celebrati ons			20,000.00							20,000.00	To ensure the district dully observe the independen ce day
20	Internal Audits Forum( Meeting s and Confere nces)			40,000.00							40,000.00	Ensure Accountabi lity

21	Stakeholder Engagement Forum			4,573.37							4,573.37	Ensure stakeholder participation
22	Support to Congress of Chiefs			4,573.37							4,573.37	To support traditional council activities
23	Procure Office Equipment/ stationery			90,000.00							90,000.00	To support Administrative works
24	Strengthening of Sub-Structures			52,853.14							52,853.14	To help improve IGF
25	Supply of furniture to Town and Area Councils				50,000.00						50,000.00	To strengthen sub structure development
26	Support for Justice administration meetings			10,000.00							10,000.00	To facilitate handling of juvenile cases
27	Supply of computer and accessories to Town & Area Council				47,554.62						47,554.62	To support Administrative works
<b>SOCIAL SERVICE DELIVERY</b>												
28	Renovation of Bungalow for DDE				50,000.00						50,000.00	To promote effective management of public funds
29	Counterpart Funding/ Self-help Projects and programme			80,000.00							80,000.00	To ensure development partners are supported to execute developmental project
30	Support for STME Program (District wide)			15,000.00							15,000.00	To support the teaching and learning of Science, Technology, Mathematics and Innovation
31	STME Clinic			5,000.00							5,000.00	To Improve health care delivery
32	Special education intervention (District-Wide)			15,000.00							15,000.00	To support some selected schools from outskirts of town with transportation in writing

												BECE ect
33	Best Teacher Awards( District-Wide)			25,000.00							25,000.00	To provide incentives for hardworking teachers
34	Support for sports and culture NAFAC			15,000.00							15,000.00	To support the annual festival of art and culture among basic schools
35	Renovation of Kpedze/ Todze JHS			175,000.00							175,000.00	To provide a conducive atmosphere for teaching and learning and help reduce the number of schools
36	Completion of 1No. 3-Unit classroom block at Abutia Kpota			7,474.99							7,474.99	To provide a conducive atmosphere for teaching and learning and help reduce the number of schools under trees for teaching
37	Scholarship and Financial Support for brilliant but needy students					75,000.00					75,000.00	To assist brilliant but needy students with essential teaching and learning materials
38	Support for GES Activities					25,000.00					25,000.00	To support the GES take care of emergent expenditures
39	Support to Education Fund			52,853.14							52,853.14	Support to education
40	Provision of 750 Dual Desk to Schools			299,250.00							299,250.00	To enhance teaching and learning
41	Provision of 600 Dual Desk to Schools			252,000.00							252,000.00	To enhance teaching and learning
42	HIV/AIDS Activities					30,000.00					30,000.00	To reduce new infections, reduce stigmatization & voluntary counselling and testing

43	Support for Malaria Prevention (District-Wide)			15,000.00							15,000.00	To reduce the prevalence of malaria
44	To support Fumigation related activities			175,252.35							175,252.35	To support fumigation related activities
45	Construction of NHIS Office Complex and supply of furniture			100,000.00							100,000.00	To improve health services delivery
46	Rehabilitation of Medical Laboratory at Kpedze polyclinic				90,000.00						90,000.00	To bridge the geographical gap in accessing health services delivery
47												
48	Completion of Theatre at Kpedze polyclinic				300,000.00						300,000.00	To improve health service delivery
49	Completion of 1No CHPS Compound at Tsyome			184,731.00							184,731.00	To bridge the geographical gap in accessing health care
50	Completion of 1No. CHPS Compound at Aveni			-							-	To bridge the geographical gap in accessing health care
51	Organisation of Health Education in schools			7,000.00							7,000.00	To improve Health Care in the District
52	Support for GHS Activities					20,000.00					20,000.00	To support activities of the DHD
53	Support for community care services			10,000.00							10,000.00	To support the delivery of community care services
54	PWDs Fund						250,000.00				250,000.00	Economically empower persons with disabilities
55	Community care Activities		8,700.00								8,700.00	To support the delivery of community care services
56	Child Right Protection and promotion		3,700.00								3,700.00	To help reduce child labour, trafficking among others

57	Drilling of 10No. Boreholes in Deprive communities			120,000.00							120,000.00	To provide potable water to deprived communities
58	Mechanisation of Borehole at Kissiflui Market	50,000.00									50,000.00	To promote market sanitation
59	Support for community (Donation of Building Material , chairs, provision of portable water, Rural Electrification, Electricity Extension)					94,336.70					94,336.70	To support community initiated projects and programmes

**ENVIRONMENTAL AND SANITATION SERVICES**

60	Fixing of Water Pump at Dzolokpuita 12 Seater Toilet Facility	50,000.00									50,000.00	To promote market sanitation
61	Fumigation(District-Wide)			36,385.74							36,385.74	To support fumigation related activities
62	Sanitation Improvement (District-Wide)			172,000.00							172,000.00	To promote sanitation improvement
63	Support for national sanitation day			10,000.00							10,000.00	To promote environmental cleanliness in communities
64	Update the District Sanitation Plan (DESSAP)			10,000.00							10,000.00	To support the preparation of the DESSAP
65	Organised Domiciliary Community Hygiene			7,000.00							7,000.00	To improve Community hygiene liquid waste management
66	Support for Community Led Total Sanitation (CLTS)			20,000.00					93,906.00		113,906.00	To promote the CLTS programme

**ECONOMIC DEVELOPMENT**

67	Support for planting for food and Jobs/PE RD			30,000.00							30,000.00	To promote local economic development
68	Support for Farmers Day Celebrations.			40,000.00							40,000.00	To award gallant farmers
69	Training of farmers on Agrobusiness management practices			20,000.00							20,000.00	To promote local economic development
70	Establishment of stool farms			50,000.00							50,000.00	To promote local economic development
71	Afforestation/Plantation								556,021.00		556,021.00	To reduce poverty and promote local economic development
72	Establishment of Nurseries								110,340.52		110,340.52	To reduce poverty and promote local economic development
73	CIDA-MAG (Modernization of Agriculture)							164,640.36			164,640.36	To promote the value chain in production
74	Support for CBOs/Organized Groups					20,000.00					20,000.00	To promote the activities of CBOs/FBOs
75	Support Agricultural Activities					30,000.00					30,000.00	To promote extension services
76	Support for Extension Services	42,916.34									42,916.34	To promote extension services
77	Completion of 1No.5 unit Lockable store at Dzolokpuita				102,492.85						102,492.85	To promote trade at the local level
78	Completion of Maintenance work at Dededo market			20,000.00							20,000.00	To promote trade at the local level
79	Training of SMEs business management practices			20,000.00							20,000.00	To build the capacities of SMEs

80	Support for Festivals and Tourism			25,000.00							25,000.00	To promote tourism
81	Support for Volta fair			20,000.00							20,000.00	To promote regional trade & economic development
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>												
82	Construction of urinal at Tsito Market	25,000.00									25,000.00	To promote market sanitation
83	Documentation and Compensation on Assembly lands			100,000.00							100,000.00	To provide security and avoid encroachers
84	Street naming and property addressing exercise			70,000.00							70,000.00	To promote efficient spatial planning
85	Acquisition of auto photos		6,271.00								6,271.00	To promote efficient spatial planning
86	Data collection for SNAP		3,300.00								3,300.00	To promote efficient spatial planning
87	Office Equipment		2,296.00								2,296.00	To promote efficient spatial planning
88	Development control activities		20,340.50								20,340.50	To promote efficient spatial planning
89	FEEDE R ROADS								241,877.54		241,877.54	To reduce poverty and promote local economic development
90	Social investment fund(District-Wide)			500,000.00							500,000.00	To support SIF in providing basic social infrastructure
91	Construction of 1No. Waiting shed at the Assembly entrance for visitors and staff			35,000.00							35,000.00	To provide a waiting shed for clients
93	Opening of feeder roads in selected communities (8Km)					155,000.00					155,000.00	To open-up farm lands to market centers

94	Procurement/Maintenance of street lights			80,000.00								80,000.00	To improve the security situation especially in dark
95	Opening and formation of Gbedome Feeder road (5km)				75,000.00							75,000.00	To open up farm lards to market centers
96	Construction of U-Drain, Gravelling and Compacting of Decentralized Departments Premises				11,000.00							11,000.00	To improve accessibility
97	Construction of 1 No. 2 Unit Semi-Detached Bungallow for Decentralized Heads of Departments				350,000.00							350,000.00	To provide accommodation to heads of decentralized departments
98	Construction of 0.6m U-Drain and Spot improvement at Kpedze - Todze(0.8km)				370,000.00							370,000.00	To facilitate the movement of people and goods
99	Disaster prevention			30,000.00								30,000.00	To reduce the menace of disaster
100	Support for Road safety measures (Grass cutting, Speed ramps and Zebra crossing)			10,000.00								10,000.00	To improve road nature and control accidents
	TOTAL	554,400.00	1,571,302.94	4,197,756.67	1,635,662.85	303,000.00	30,000.00	250,000.00	164,640.36	908,239.06	93,906.00	9,708,907.88	



## COMPENSATION OF EMPLOYEES

### Compensation of Employees

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

S/ N	NAME OF DEPARTMENT	STAFF STRENGTH	COMPENSATION (GHS)	
			IGF	GOG
1	Central Administration:			
	IGF	14	57,792.0	
	GOG	31	0	545,194.18
2	Social Welfare and Community Development	4		115,986.69
3	Environmental Health and Sanitation	18		319,384.92
4	Food and Agriculture	19		397,981.67
5	Physical planning	2		24,714.62
6	Works	5		123,150.49
	<b>TOTAL</b>	<b>79</b>	<b>57,792.0</b> <b>0</b>	<b>1,526,412.5</b> <b>7</b>

*Table 17.0: compensation of Employees*

### Staff Retirement Data

The table below also presents data on staff that would due for retirement within the medium-term 2020-2023.

S/N	NAME OF STAFF	STAFF ID	DATE OF APPOINTMENT	DATE OF EXIT
1	STELLA SOMO	54818	01-01-79	11-02-20
2	KUDJO PATRICK	81369	25-06-86	15-03-20

*Table 18.0: Staff Retirement Data*

**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>
<b>000000</b> Compensation of Employees	0	1,649,205		
<b>150801</b> 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn	0	1,689,259		
<b>260101</b> 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
<b>280101</b> Develop efficient land administration and management system	0	271,867		
<b>410101</b> Deepen political and administrative decentralisation	0	1,582,433		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	687,475		
<b>520301</b> 17.3 Mobilize addnal financial resources for dev.	9,708,908	100		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	940,252		
<b>570201</b> 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	751,906		
<b>580101</b> 1.4 Ensure equal rights to economic resources	0	122,493		
<b>580202</b> 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,688,218		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	295,700		
<b>Grand Total €</b>	<b>9,708,908</b>	<b>9,708,908</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>143 01 01 001 22</b>	<b>9,708,907.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 Mobilize additional financial resources for development				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,154,507.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,526,412.57	0.00	0.00	0.00
1331002 DACF - Assembly	4,184,036.67	0.00	0.00	0.00
1331003 DACF - MP	303,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,802,126.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,823.92	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,213,492.85	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>226,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	38,000.00	0.00	0.00	0.00
1412016 Timber Royalty	10,000.00	0.00	0.00	0.00
1412022 Property Rate	90,000.00	0.00	0.00	0.00
1415008 Investment Income	16,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,000.00	0.00	0.00	0.00
1415038 Rentals	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>294,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	9,000.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422010 Bicycle License	4,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	30,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	4,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
1422109 Restaurant License	6,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,000.00	0.00	0.00	0.00
1423006 Burial Fee	4,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	49,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423058 Auction Sales	3,000.00	0.00	0.00	0.00
1423077 Change of Business Name	8,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	9,000.00	0.00	0.00	0.00
1423089 Care Passes	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	2,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	19,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>9,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	600.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,708,907.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	9,708,908	9,725,400	9,805,997
<b>GOG Sources</b>	0	0	0	1,617,236	1,632,501	1,633,409
Management and Administration	0	0	0	545,194	550,646	550,646
Infrastructure Delivery and Management	0	0	0	180,073	181,551	181,873
Social Services Delivery	0	0	0	451,072	455,425	455,582
Economic Development	0	0	0	440,898	444,878	445,307
<b>IGF Sources</b>	0	0	0	554,400	555,628	559,944
Management and Administration	0	0	0	359,400	360,628	362,994
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	135,000	135,000	136,350
Economic Development	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	303,000	303,000	306,030
Management and Administration	0	0	0	133,000	133,000	134,330
Social Services Delivery	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,184,037	4,184,037	4,225,877
Management and Administration	0	0	0	1,128,309	1,128,309	1,139,592
Infrastructure Delivery and Management	0	0	0	965,000	965,000	974,650
Social Services Delivery	0	0	0	1,920,727	1,920,727	1,939,935
Economic Development	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>CIDA Sources</b>	0	0	0	164,640	164,640	166,287
Economic Development	0	0	0	164,640	164,640	166,287
<b>UNICEF Sources</b>	0	0	0	9		
Social Services Delivery	0	0	0			
Infrastructure Delivery and Management	0	0	0	24		
Economic Development	0	0	0	1,30		
<b>DDF Sources</b>	0	0	0	1,24		
Management and Administration	0	0	0	8		
Infrastructure Delivery and Management	0	0	0	67		
Social Services Delivery	0	0	0	39		
Economic Development	0	0	0	10		
<b>Grand Total</b>	0	0	0	9,708,908	9,725,400	9,805,997

## Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho West - Dzolokpuita	0	0	0	9,708,908	9,725,400	9,805,997
<b>Management and Administration</b>	0	0	0	2,250,519	2,257,199	2,273,024
<b>SP1.1: General Administration</b>	0	0	0	2,145,803	2,152,483	2,167,261
<b>21 Compensation of employees [GFS]</b>	0	0	0	667,986	674,666	674,666
211 Wages and salaries [GFS]	0	0	0	640,473	646,878	646,878
21110 Established Position	0	0	0	545,194	550,646	550,646
21111 Wages and salaries in cash [GFS]	0	0	0	50,279	50,782	50,782
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	27,513	27,788	27,788
21210 Actual social contributions [GFS]	0	0	0	27,513	27,788	27,788
<b>22 Use of goods and services</b>	0	0	0	753,313	753,313	760,846
221 Use of goods and services	0	0	0	753,313	753,313	760,846
22101 Materials - Office Supplies	0	0	0	380,900	380,900	384,709
22102 Utilities	0	0	0	49,000	49,000	49,490
22103 General Cleaning	0	0	0	6,913	6,913	6,982
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	170,500	170,500	172,205
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	87,695	87,695	88,572
282 Miscellaneous other expense	0	0	0	87,695	87,695	88,572
28210 General Expenses	0	0	0	87,695	87,695	88,572
<b>31 Non Financial Assets</b>	0	0	0	630,810	630,810	637,118
311 Fixed assets	0	0	0	630,810	630,810	637,118
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	55,810	55,810	56,368
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	100	100	101
<b>22 Use of goods and services</b>	0	0	0	100	100	101
221 Use of goods and services	0	0	0	100	100	101
22101 Materials - Office Supplies	0	0	0	100	100	101
<b>SP1.5: Human Resource Management</b>	0	0	0	104,615	104,615	105,662
<b>22 Use of goods and services</b>	0	0	0	104,615	104,615	105,662
221 Use of goods and services	0	0	0	104,615	104,615	105,662
22101 Materials - Office Supplies	0	0	0	104,615	104,615	105,662



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

Economic Classification	2018		2019		2020		2021		2022	
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast	forecast		
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300				
221 Use of goods and services	0	0	0	30,000	30,000	30,300				
22109 Special Services	0	0	0	30,000	30,000	30,300				
<b>Grand Total</b>	0	0	0	9,708,908	9,725,400	9,805,997				

**2020 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING** (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS				Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
<b>Ho West - Dzolokpuita</b>	1,526,413	1,879,324	2,698,537	6,104,273	122,792	306,608	125,000	554,400	0	0	0	1,836,742	1,213,493	3,050,235	9,708,908	
Management and Administration	545,194	680,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	34,615	50,000	84,615	2,250,519	
Central Administration	545,194	680,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	34,615	50,000	84,615	2,250,519	
Administration (Assembly Office)	545,194	680,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	34,615	50,000	84,615	2,250,519	
Infrastructure Delivery and Management	147,865	32,208	965,000	1,145,073	0	20,000	30,000	50,000	0	0	0	241,878	671,000	912,878	2,107,950	
Physical Planning	24,715	11,867	250,000	286,582	0	10,000	0	10,000	0	0	0	0	0	0	296,582	
Office of Departmental Head	24,715	11,867	250,000	286,582	0	10,000	0	10,000	0	0	0	0	0	0	296,582	
Works	123,150	20,341	715,000	858,491	0	10,000	30,000	40,000	0	0	0	241,878	671,000	912,878	1,811,369	
Office of Departmental Head	123,150	20,341	715,000	858,491	0	10,000	30,000	40,000	0	0	0	241,878	671,000	912,878	1,811,369	
Social Services Delivery	435,372	923,700	1,132,727	2,491,799	0	40,000	95,000	135,000	0	0	0	93,906	390,000	483,906	3,110,705	
Education, Youth and Sports	0	190,000	487,475	677,475	0	10,000	0	10,000	0	0	0	0	0	0	687,475	
Education	0	190,000	487,475	677,475	0	10,000	0	10,000	0	0	0	0	0	0	687,475	
Health	319,385	448,000	645,252	1,412,637	0	20,000	95,000	115,000	0	0	0	93,906	390,000	483,906	2,011,543	
Office of District Medical Officer of Health	0	65,000	475,252	540,252	0	10,000	0	10,000	0	0	0	0	390,000	390,000	940,252	
Environmental Health Unit	319,385	383,000	170,000	872,385	0	10,000	95,000	105,000	0	0	0	93,906	0	93,906	1,071,291	
Social Welfare & Community Development	115,987	285,700	0	401,687	0	10,000	0	10,000	0	0	0	0	0	0	411,687	
Office of Departmental Head	115,987	285,700	0	401,687	0	10,000	0	10,000	0	0	0	0	0	0	411,687	
Economic Development	397,982	212,916	20,000	630,898	0	10,000	0	10,000	0	0	0	1,466,343	102,493	1,568,836	2,209,734	
Agriculture	397,982	212,916	0	610,898	0	10,000	0	10,000	0	0	0	1,466,343	0	1,466,343	2,087,241	
	397,982	212,916	0	610,898	0	10,000	0	10,000	0	0	0	1,466,343	0	1,466,343	2,087,241	
Trade, Industry and Tourism	0	0	20,000	20,000	0	0	0	0	0	0	0	0	102,493	102,493	122,493	
Office of Departmental Head	0	0	20,000	20,000	0	0	0	0	0	0	0	0	102,493	102,493	122,493	
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	545,194
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 545,194

Objective	000000	Compensation of Employees		545,194
Program	91001	Management and Administration		545,194
Sub-Program	91001001	SP1.1: General Administration		545,194
Operation	000000		0.0 0.0 0.0	545,194

Wages and salaries [GFS]	545,194
2111001 Established Post	545,194

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	359,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 122,792

Objective	000000	Compensation of Employees		122,792
Program	91001	Management and Administration		122,792
Sub-Program	91001001	SP1.1: General Administration		122,792
Operation	000000		0.0 0.0 0.0	122,792

Wages and salaries [GFS]	95,279
2111102 Monthly paid and casual labour	50,279
2111241 Per Diem and Inconvenience Allowance	15,000
2111243 Transfer Grants	20,000
2111248 Special Allowance/Honorarium	10,000
Social contributions [GFS]	27,513
2121001 13 Percent SSF Contribution	7,513
2121004 End of Service Benefit (ESB/Ex-Gratia)	20,000

Use of goods and services 217,913

Objective	410101	Deepen political and administrative decentralisation		217,913
Program	91001	Management and Administration		217,913
Sub-Program	91001001	SP1.1: General Administration		217,913
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	217,913

Use of goods and services	217,913
2210101 Printed Material and Stationery	10,000
2210102 Office Facilities, Supplies and Accessories	400
2210103 Refreshment Items	5,000
2210104 Medical Supplies	2,000
2210112 Uniform and Protective Clothing	5,500
2210113 Feeding Cost	5,000
2210122 Value Books	5,000
2210201 Electricity charges	40,000
2210203 Telecommunications	5,000
2210204 Postal Charges	1,000
2210207 Fire Fighting Accessories	3,000
2210301 Cleaning Materials	6,913
2210405 Rental of Land and Buildings	1,500
2210406 Rental of Vehicles	2,000
2210502 Maintenance and Repairs - Official Vehicles	8,000
2210503 Fuel and Lubricants - Official Vehicles	50,000
2210509 Other Travel and Transportation	10,000
2210513 Local Hotel Accommodation	2,000
2210603 Repairs of Office Buildings	4,000
2210604 Maintenance of Furniture and Fixtures	3,000
2210606 Maintenance of General Equipment	3,000
2210611 Maintenance of Markets	3,000
2210616 Maintenance of Public Sanitary Facilities	2,000
2210708 Refreshments	2,000
2210709 Seminars/Conferences/Workshops - Domestic	1,500
2210710 Staff Development	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210711	Public Education and Sensitization	1,500
2210801	Local Consultants Fees	20,000
2210902	Official Celebrations	5,000
2210904	Substructure Allowances	8,000
2211101	Bank Charges	1,500

Objective 520301	17.3 Mobilize addnal financial resources for dev.				100
Program 91001	Management and Administration				100
Sub-Program 91001002	SP1.2: Finance and Revenue Mobilization				100
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100
Use of goods and services					100
2210102 Office Facilities, Supplies and Accessories					100

**Social benefits [GFS] 6,000**

Objective 410101	Deepen political and administrative decentralisation				6,000
Program 91001	Management and Administration				6,000
Sub-Program 91001001	SP1.1: General Administration				6,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Employer social benefits					6,000
2731101 Workman compensation					6,000

**Other expense 12,695**

Objective 410101	Deepen political and administrative decentralisation				12,695
Program 91001	Management and Administration				12,695
Sub-Program 91001001	SP1.1: General Administration				12,695
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,695
Miscellaneous other expense					12,695
2821007 Court Expenses					2,000
2821008 Awards and Rewards					1,000
2821009 Donations					7,000
2821010 Contributions					2,695

**Amount (GH¢)**

Institution 01	Government of Ghana Sector				
Fund Type/Source 12602	DACF MP				<b>Total By Fund Source</b> 133,000
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta				
Location Code 0408200	Ho				

**Use of goods and services 133,000**

Objective 410101	Deepen political and administrative decentralisation				
Program 91001	Management and Administration				
Sub-Program 91001001	SP1.1: General Administration				133,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	133,000
Use of goods and services					133,000
910807 Construction Material					133,000

Use of goods and services	133,000
22101	133,000

Ho West - Dzolokpuita  
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

**Amount (GH¢)**

Institution 01	Government of Ghana Sector				
Fund Type/Source 12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 1,128,309
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta				
Location Code 0408200	Ho				

**Use of goods and services 472,500**

Objective 410101	Deepen political and administrative decentralisation				472,500
Program 91001	Management and Administration				472,500
Sub-Program 91001001	SP1.1: General Administration				402,500
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0	402,500
Use of goods and services					402,500
2210113 Feeding Cost					165,000
2210114 Rations					50,000
2210708 Refreshments					30,000
2210909 Operational Enhancement Expenses					157,500
Sub- program 91001005 SP1.5: Human Resource Management					70,000
Operation 910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	70,000

Use of goods and services	70,000
2210113 Feeding Cost	70,000

**Other expense 75,000**

Objective 410101	Deepen political and administrative decentralisation				75,000
Program 91001	Management and Administration				75,000
Sub-Program 91001001	SP1.1: General Administration				75,000
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000
Miscellaneous other expense					75,000
2821010 Contributions					75,000

**Non Financial Assets 580,810**

Objective 410101	Deepen political and administrative decentralisation				580,810
Program 91001	Management and Administration				580,810
Sub-Program 91001001	SP1.1: General Administration				580,810
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	385,810
Fixed assets					385,810
3111103 Bungalows/Flats					250,000
3111255 WIP - Office Buildings					55,810
3113111 Heritage Assets					80,000
Project 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	95,000

Fixed assets	95,000
3112206 Plant and Machinery	95,000

Project 910801	910801 - Procurement management	1.0	1.0	1.0	100,000
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Fixed assets	100,000
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Ho West - Dzolokpuita  
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3112101 Motor Vehicle				100,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		84,615
Organisation	1430101001	Ho West - Dzolokpuita_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210101 Printed Material and Stationery				34,615
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111153 WIP - Bungalows/Flats				50,000
<b>Total Cost Centre</b>				<b>2,250,519</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c		10,000
Organisation	1430302000	Ho West - Dzolokpuita_Education, Youth and Sports_Education		
Location Code	0408200	Ho		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c		100,000
Organisation	1430302000	Ho West - Dzolokpuita_Education, Youth and Sports_Education		
Location Code	0408200	Ho		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210103 Refreshment Items				25,000
<b>Other expense</b>				<b>75,000</b>
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	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
28210 Scholarship and Bursaries				75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	577,475
Function Code	70980	Education n.e.c		
Organisation	1430302000	Ho West - Dzolokpuita_Education, Youth and Sports_Education_		
Location Code	0408200	Ho		

Use of goods and services 75,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000
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Program	91003	Social Services Delivery			75,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			75,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
	2210708	Refreshments			35,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
	2210103	Refreshment Items			40,000

Other expense 15,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
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Program	91003	Social Services Delivery			15,000
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Sub-Program	91003001	SP3.1 Education and Youth Development			15,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
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Miscellaneous other expense					15,000
	2821010	Contributions			15,000

Non Financial Assets 487,475

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			487,475
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Program	91003	Social Services Delivery			487,475
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Sub-Program	91003001	SP3.1 Education and Youth Development			487,475
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	487,475
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Fixed assets					487,475
	3111205	School Buildings			400,000
	3111256	WIP - School Buildings			87,475

Total Cost Centre 687,475

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		

Use of goods and services 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
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Program	91003	Social Services Delivery			10,000
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Sub-Program	91003002	SP3.2 Health Delivery			10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
	2210909	Operational Enhancement Expenses			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		

Use of goods and services 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000
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Program	91003	Social Services Delivery			20,000
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Sub-Program	91003002	SP3.2 Health Delivery			20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
	2210103	Refreshment Items			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	520,252
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		

Use of goods and services				45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210708 Refreshments				30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210708 Refreshments				15,000

Non Financial Assets 475,252

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		475,252
Program	91003	Social Services Delivery		475,252
Sub-Program	91003002	SP3.2 Health Delivery		475,252
Project	910502	910502 - Clinical services	1.0 1.0 1.0	475,252

Fixed assets				475,252
3111207 Health Centres				200,000
3111253 WIP - Health Centres				175,252
3111255 WIP - Office Buildings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	390,000
Function Code	70721	General Medical services (IS)		
Organisation	1430401001	Ho West - Dzolokpuita_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		

Non Financial Assets 390,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		390,000
Program	91003	Social Services Delivery		390,000
Sub-Program	91003002	SP3.2 Health Delivery		390,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	390,000

Fixed assets				390,000
3111201 Hospitals				390,000

Total Cost Centre 940,252

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	319,385
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 319,385

Objective	000000	Compensation of Employees		319,385
Program	91003	Social Services Delivery		319,385
Sub-Program	91003002	SP3.2 Health Delivery		319,385
Operation	000000		0.0 0.0 0.0	319,385

Wages and salaries [GFS]				319,385
2111001 Established Post				319,385

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	105,000
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Use of goods and services 10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

Non Financial Assets 95,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		95,000
Program	91003	Social Services Delivery		95,000
Sub-Program	91003002	SP3.2 Health Delivery		95,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	95,000

Fixed assets				95,000
3111303 Toilets				15,000
3113110 Water Systems				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	553,000
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>					<b>383,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			383,000	
Program	91003	Social Services Delivery			383,000	
Sub-Program	91003002	SP3.2 Health Delivery			383,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	383,000
Use of goods and services					383,000	
	2210205	Sanitation Charges			333,000	
	2210708	Refreshments			50,000	

<b>Non Financial Assets</b>					<b>170,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			170,000	
Program	91003	Social Services Delivery			170,000	
Sub-Program	91003002	SP3.2 Health Delivery			170,000	
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	170,000
Fixed assets					170,000	
	3113110	Water Systems			120,000	
	3113111	Heritage Assets			50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	93,906
Function Code	70740	Public health services		
Organisation	1430402001	Ho West - Dzolokpuita_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>					<b>93,906</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			93,906	
Program	91003	Social Services Delivery			93,906	
Sub-Program	91003002	SP3.2 Health Delivery			93,906	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	93,906
Use of goods and services					93,906	
	2210909	Operational Enhancement Expenses			93,906	

**Total Cost Centre** 1,071,291

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	440,898
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>					<b>397,982</b>	
Objective	000000	Compensation of Employees			397,982	
Program	91004	Economic Development			397,982	
Sub-Program	91004002	SP4.2 Agricultural Development			397,982	
Operation	000000		0.0	0.0	0.0	397,982
Wages and salaries [GFS]					397,982	
	2111001	Established Post			397,982	

<b>Use of goods and services</b>					<b>42,916</b>	
Objective	150801	2.3 Dble e agric prtvtly & incms of smll-scle fd prducers 4 vlue addtin			42,916	
Program	91004	Economic Development			42,916	
Sub-Program	91004002	SP4.2 Agricultural Development			42,916	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,916
Use of goods and services					42,916	
	2210102	Office Facilities, Supplies and Accessories			42,916	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>					<b>10,000</b>	
Objective	150801	2.3 Dble e agric prtvtly & incms of smll-scle fd prducers 4 vlue addtin			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004002	SP4.2 Agricultural Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	2210909	Operational Enhancement Expenses			10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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	0408200	Ho		

Use of goods and services 50,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210103	Refreshment Items			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services 120,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210113	Feeding Cost			120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	164,640
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services 164,640

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin		164,640
Program	91004	Economic Development		164,640
Sub-Program	91004002	SP4.2 Agricultural Development		164,640
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	164,640

Use of goods and services				164,640
2210909	Operational Enhancement Expenses			164,640

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,301,703
Function Code	70421	Agriculture cs		
Organisation	1430600001	Ho West - Dzolokpuita_Agriculture_Volta		
Location Code	0408200	Ho		

Social benefits [GFS] 1,301,703

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin		1,301,703
Program	91004	Economic Development		1,301,703
Sub-Program	91004002	SP4.2 Agricultural Development		1,301,703
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,301,703

Employer social benefits				1,301,703
2731101	Workman compensation			1,301,703

*Total Cost Centre* 2,087,241

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>36,582</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>				<b>24,715</b>
Objective	000000	Compensation of Employees		24,715
Program	91002	Infrastructure Delivery and Management		24,715
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,715
Operation	000000		0.0 0.0 0.0	24,715

Wages and salaries [GFS]				24,715
2111001	Established Post			24,715

<b>Use of goods and services</b>				<b>11,867</b>
Objective	280101	Develop efficient land administration and management system		11,867
Program	91002	Infrastructure Delivery and Management		11,867
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,867
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,867

Use of goods and services				11,867
2210102	Office Facilities, Supplies and Accessories			11,867

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	280101	Develop efficient land administration and management system		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909	Operational Enhancement Expenses			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>250,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1430701001	Ho West - Dzolokpuita_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Non Financial Assets</b>				<b>250,000</b>
Objective	280101	Develop efficient land administration and management system		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		250,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	250,000

Fixed assets				250,000
3113111	Heritage Assets			250,000

<b>Total Cost Centre</b>				<b>296,582</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	131,687
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita Social Welfare & Community Development Office of Departmental Head, Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 115,987

Objective	000000	Compensation of Employees		115,987
Program	91003	Social Services Delivery		115,987
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,987
Operation	000000		0.0 0.0 0.0	115,987

Wages and salaries [GFS]				115,987
2111001	Established Post			115,987

Use of goods and services 15,700

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measur		15,700
Program	91003	Social Services Delivery		15,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,700
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,700

Use of goods and services				15,700
2210102	Office Facilities, Supplies and Accessories			15,700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita Social Welfare & Community Development Office of Departmental Head, Volta		
Location Code	0408200	Ho		

Use of goods and services 10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measur		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909	Operational Enhancement Expenses			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	270,000
Function Code	70620	Community Development		
Organisation	1430801001	Ho West - Dzolokpuita Social Welfare & Community Development Office of Departmental Head, Volta		
Location Code	0408200	Ho		

Use of goods and services 270,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measur		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		270,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	270,000

Use of goods and services				270,000
2210708	Refreshments			20,000
2210909	Operational Enhancement Expenses			250,000

Total Cost Centre 411,687

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	143,491
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Compensation of employees [GFS]</b>				<b>123,150</b>
Objective	000000	Compensation of Employees		123,150
Program	91002	Infrastructure Delivery and Management		123,150
Sub-Program	91002002	SP2.2 Infrastructure Development		123,150
Operation	000000		0.0 0.0 0.0	123,150

Wages and salaries [GFS]				123,150
2111001	Established Post			123,150

<b>Use of goods and services</b>				<b>20,341</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,341
Program	91002	Infrastructure Delivery and Management		20,341
Sub-Program	91002002	SP2.2 Infrastructure Development		20,341
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,341

Use of goods and services				20,341
2210102	Office Facilities, Supplies and Accessories			20,341

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909	Operational Enhancement Expenses			10,000

<b>Non Financial Assets</b>				<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113108	Furniture & Fittings			30,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	715,000
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

<b>Non Financial Assets</b>				<b>715,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		715,000
Program	91002	Infrastructure Delivery and Management		715,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		715,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	715,000

Fixed assets				715,000
3111256	WIP - School Buildings			500,000
3111308	Feeder Roads			70,000
3111313	Workshop			65,000
3112214	Electrical Equipment			80,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	<b>241,878</b>
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita Works Office of Departmental Head Volta		
Location Code	0408200	Ho		

Social benefits [GFS] 241,878

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>241,878</b>
Program	91002	Infrastructure Delivery and Management		<b>241,878</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>241,878</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>241,878</b>

Employer social benefits				241,878
2731101	Workman compensation			241,878

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>671,000</b>
Function Code	70610	Housing development		
Organisation	1431001001	Ho West - Dzolokpuita Works Office of Departmental Head Volta		
Location Code	0408200	Ho		

Non Financial Assets 671,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>671,000</b>
Program	91002	Infrastructure Delivery and Management		<b>671,000</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>671,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>671,000</b>

Fixed assets				<b>671,000</b>
3111103	Bungalows/Flats			<b>350,000</b>
3111255	WIP - Office Buildings			<b>11,000</b>
3111360	WIP-Feeder Roads			<b>310,000</b>

Total Cost Centre 1,811,369

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1431101001	Ho West - Dzolokpuita Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0408200	Ho		

Non Financial Assets 20,000

Objective	580101	1.4 Ensure equal rights to economic resources		<b>20,000</b>
Program	91004	Economic Development		<b>20,000</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>20,000</b>
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>20,000</b>

Fixed assets				20,000
3111304	Markets			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>102,493</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1431101001	Ho West - Dzolokpuita Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0408200	Ho		

Non Financial Assets 102,493

Objective	580101	1.4 Ensure equal rights to economic resources		<b>102,493</b>
Program	91004	Economic Development		<b>102,493</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>102,493</b>
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		<b>102,493</b>

Fixed assets				<b>102,493</b>
3111354	WIP - Markets			<b>102,493</b>

Total Cost Centre 122,493

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	
Function Code	70360 public order and safety'n.e.c.	<b>Total By Fund Source</b>
Organisation	1431500001 Ho West - Dzolokpuita Disaster Prevention	30,000
Location Code	0408200 Ho	
<b>Use of goods and services</b>		<b>30,000</b>
Objective	260101 14.2 Inc. settle's impl. inner climate chg & disaster risk red'n	
Program	91005 Environmental and Sanitation Management	30,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	30,000
Operation	910201 910201 - Disaster management	30,000
Use of goods and services		30,000
2210909 Operational Enhancement Expenses		30,000
<b>Total Cost Centre</b>		<b>30,000</b>
<b>Total Vote</b>		<b>9,708,908</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ho West - Dzolokpuita	1,526,413	1,879,324	2,698,537	6,104,273	122,792	306,608	125,000	554,400	0	0	0	1,836,742	1,213,493	3,050,235	9,708,908
Management and Administration	545,194	680,500	580,810	1,806,504	122,792	236,608	0	359,400	0	0	0	34,615	50,000	84,615	2,250,519
SP1.1: General Administration	545,194	610,500	580,810	1,736,504	122,792	236,508	0	359,300	0	0	0	0	50,000	50,000	2,145,803
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	100	0	100	0	0	0	0	0	0	100
SP1.5: Human Resource Management	0	70,000	0	70,000	0	0	0	0	0	0	0	34,615	0	34,615	104,615
Infrastructure Delivery and Management	147,865	32,208	965,000	1,145,073	0	20,000	30,000	50,000	0	0	0	241,878	671,000	912,878	2,107,950
SP2.1 Physical and Spatial Planning	24,715	11,867	965,000	1,001,582	0	10,000	30,000	40,000	0	0	0	0	671,000	671,000	1,712,582
SP2.2 Infrastructure Development	123,150	20,341	0	143,491	0	10,000	0	10,000	0	0	0	241,878	0	241,878	395,369
Social Services Delivery	435,372	923,700	1,132,727	2,491,799	0	40,000	95,000	135,000	0	0	0	93,906	390,000	483,906	3,110,705
SP3.1 Education and Youth Development	0	190,000	487,475	677,475	0	10,000	0	10,000	0	0	0	0	0	0	687,475
SP3.2 Health Delivery	319,385	448,000	645,252	1,412,637	0	20,000	95,000	115,000	0	0	0	93,906	390,000	483,906	2,011,543
SP3.3 Social Welfare and Community Development	115,987	285,700	0	401,687	0	10,000	0	10,000	0	0	0	0	0	0	411,687
Economic Development	397,982	212,916	20,000	630,898	0	10,000	0	10,000	0	0	0	1,466,343	102,493	1,568,836	2,209,734
SP4.1 Trade, Tourism and Industrial development	0	0	20,000	20,000	0	0	0	0	0	0	0	0	102,493	102,493	122,493
SP4.2 Agricultural Development	397,982	212,916	0	610,898	0	10,000	0	10,000	0	0	0	1,466,343	0	1,466,343	2,087,241
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000