

**BUDGET IMPLEMENTATION/ PERFORMANCE REPORT IN**

**RESPECT OF**

**HO WEST DISTRICT ASSEMBLY**

**FOR THE PERIOD**

**1<sup>ST</sup> JANUARY TO 31<sup>ST</sup> MARCH, 2023 (2023 FIRST QUARTER)**

**SUBMITTED TO MINISTRY OF FINANCE THROUGH THE**

**VOLTA REGIONAL COORDINATING COUNCIL**

**IN ACCORDANCE WITH**

**Sections 27, 30 (3) & 34 (1 & 2) of the Public Financial Management Act,2016, Act 921**

## **PART A: PRINCIPAL ACCOUNT HOLDER’S BRIEF STATEMENT**

The first quarter report represents the first quarter Budget implementation performance of the Ho West District Assembly for the fiscal year of 2023. It is a consolidation of all the decentralized First Quarter Budget performance reports submitted by Ho West District Assembly in accordance with the Section 27(1-4) and the Section 34(2)(b) of the Public Financial Management Act, 2016 (Act 921). The report assesses the full implementation of the 2023 Budget under the theme “Restoring and Sustaining Macroeconomic Stability and Resilience through Inclusive Growth and Value Addition”.

Throughout the First Quarter Budget performance Report, the Ho West District Assembly continues to fulfil its commitment to advance good economic governance, protect the public purse, and ensure operational and managerial efficiency in the use of scarce public resources. This consolidated report details and analysed the utilization of the public resources by departments and units and summarizes the status of implementation of the key policy initiatives, programmes and projects.

The 2023 First Quarter Budget was anchored on our vision statement of enhancing Living Conditions and adequate socio-economic services and attainment of high standards of Living for the inhabitants of the District through public- private collaboration to provide social services, support businesses, improved Agriculture and promote good governance through the strengthening of the District structures.

It is my hope to create enabling environment for the private sector in the District not forgotten the various special initiatives by the Honorable District Chief Executive such as: one paramouncy, one farm, Planting to protect river bodies in the district and peer learning initiatives in the basic schools in the District in collaboration with district directorate of the Ghana Education Service.

It is my expectation that, we continue to leveraged on the available opportunities and use the feedback approach to work with the key stakeholders and to receive report to improve upon our engagement with citizenry in the District.

On behalf of the government, I take this opportunity to thank all especially those who contributed immensely during the preparation of the Annual Budget. Special thanks go to the Budget

Committee of Ho West District Assembly for performing their core mandate efficiently and effectively.

**HON.ERNEST VICTOR APAU**

**DISTRICT CHIEF EXECUTIVE**

## PART B: EXECUTIVE SUMMARY

### FINANCIAL PERFORMANCE

#### (I) Revenue

This shows the revenue performance of the Ho West District Assembly for the First Quarter of 2021 – 2023

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEMS</b>	<b>2021 (JAN-MAR)</b>		<b>2022 (JAN-MAR)</b>		<b>2023 (JAN-MAR)</b>		<b>% Performance as at 2023 (JAN-MAR)</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	
Rates	27,000.00	12,000.00	35,911.79	250.00	1,250.00	-	0
Fees	37,600.00	33,173.62	38,863.47	35,244.00	30,000.00	49,226.00	164.09
Fines	5,904.00	2,355.00	3,500.00	-	1,875.00	-	0
Licences	29,348.00	20,293.00	42,600.00	66,135.00	65,000.00	53,165.00	81.79
Land	28,800.00	2,981.00	24,300.00	6,300.00	19,828.95	16,300.00	82.20
Rent	12,240.00	725.00	1,250.00	2,400.00	1,875.00	1,090.00	58.13
Investment	5,040.00	-	1,250.00	-	-	-	0
Miscellaneous	2,880.00	1,000.00	-	-	-	-	0
<b>Total</b>	<b>148,812.00</b>	<b>72,527.62</b>	<b>147,675.26</b>	<b>110,329.00</b>	<b>119,828.95</b>	<b>119,781.00</b>	<b>99.96</b>

**Revenue All Funding Source**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% Performance as at 2023 (JAN - MAR)</b>
	<b>Budget (JAN-MAR)</b>	<b>Actuals (JAN-MAR)</b>	<b>Budget (JAN-MAR)</b>	<b>Actuals (JAN-MAR)</b>	<b>Budget (JAN-MAR)</b>	<b>Actuals (JAN-MAR)</b>	
IGF	148,812.00	72,527.62	147,675.26	110,329.00	119,828.95	119,781.00	99.96
Compensation Transfer	441,948.25	441,948.24	462,500.00	674,543.73	657,388.00	1,732,427.15	263.53
Goods and Services Transfer	24,344.00	10,000.00	35,885.00	-	12,500.00	24,806.09	198.45
Assets Transfer	-	-	-	-	-	-	0.00
DACF	995,750.75	87,928.29	1,191,701.14	526,533.08	1,286,258.80	-	0.00
DACF-RFG	422,919.75	0.00	294,569.50	-	250,940.25	-	0.00
Other Transfer (MAG)	27,036.00	0.00	22,187.25	-	29,549.25	-	0.00
UNICEF	-	-	-	-	-	-	0.00
GPSNP	412,931.03	44,148.00	20,000.00	-	20,000.00	50,000.00	250.00
<b>TOTAL</b>	<b>2,473,741.78</b>	<b>656,552.15</b>	<b>2,174,518.15</b>	<b>1,311,405.81</b>	<b>2,376,465.25</b>	<b>1,927,014.24</b>	<b>81.09</b>

## Expenditure

The table below shows the expenditure performance for all Departments from all funding sources for the First Quarter of 2021 – 2023

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% Performance (as at 2023) (JAN-MAR)</b>
	<b>Budget (JAN-MAR)</b>	<b>Actual (JAN-MAR)</b>	<b>Budget (JAN-MAR)</b>	<b>Actual (JAN-MAR)</b>	<b>Budget (JAN-MAR)</b>	<b>Actual (JAN-MAR)</b>	
Compensation	461,786.00	453,775.24	486,096.75	688,984.48	691,308.00	1,751,460.60	253.35
Goods and Service	967869.01	190,009.16	593804.89	279,222.61	656,512.92	360,270.00	54.88
Assets	1012010.77	0.00	1094617.2	108,326.18	1,028,644.34	51,000.00	4.96
<b>Total</b>	<b>2,441,665.78</b>	<b>643,784.40</b>	<b>2,174,518.84</b>	<b>1,076,533.27</b>	<b>2,376,465.25</b>	<b>2,162,730.60</b>	<b>91.01</b>

## (II) PROJECTS AND PROGRAMMES

S/N	
1.	Organized a town hall meeting
2.	Trained staffs on Performance Management System (Performance Appraisal)
3.	Spot Improvement and Gravelling of kpedze Todze road
4.	Ongoing renovation work at Abutia Kloe Area Council Office.
5..	Maintenance and repairs
6.	Monitoring and Evaluation
7.	Support to brilliant but needy students
8.	Support for Health
9.	Sanitation Improvement (District-wide)
10.	Administrative expenses
11.	Street naming and Property Addressing
12.	Opening and reshaping of roads
13.	Allocation of land demarcation for small scale industries
14	Payment of fees for brilliant but needy students.
15.	Support to NADMO
16.	Distribution of pre germinated oil palm nuts to some selected farmers in the district.

## (III) EXPENDITURE BY ECONOMIC CLASSIFICATIONS

EXPENDITURE ITEM	APPROVED BUDGET (2023) (JAN-MAR)	ACTUAL EXPENDITURE FOR THE PERIOD (2023) (JAN-MAR)
COMPENSATION OF EMPLOYEES	691,308.00	1,751,460.60
GOODS AND SERVICES	656,512.92	360,270.00
CAPITAL EXPENDITURE	1,028,644.34	51,000.00
<b>TOTAL</b>	<b>2,376,465.25</b>	<b>2,162,730.60</b>

## (IV) SUSTAINABLE DEVELOPMENT GOALS AND ALLOCATION REPORT

### ADOPTED POLICY OBJECTIVES FOR 2023 FIRST QUARTER LINK TO SUSTAINABLE DEVELOPMENT ALLOCATION REPORT

This section of the budget focus on the medium-term policy objectives and linking to the Sustainable Development Goals (SDGs).

FOCUS AREAS	POLICY OBJECTIVES	PROJECT UNDERTAKEN	SDGS	SDGS TARGET
<b>ECONOMIC DEVELOPMENT</b>				
Agriculture and rural development	Promote a demand-driven approach to agricultural development and improvement of production efficiency and yield.	<ul style="list-style-type: none"> <li>• Supply of seedlings, fertilizers, planting materials and training programmes for farmers.</li> <li>• Production of varieties of spices and Tiger nut processing, Oil palm extraction.</li> </ul>	<ul style="list-style-type: none"> <li>• SDG 1: End extreme poverty in all forms by 2030.</li> <li>• SDG 2: end hunger, achieve food security and improve nutrition as well as promote sustainable agriculture.</li> <li>• SDG 13: take urgent action to combat climate change and its impacts.</li> </ul>	<ul style="list-style-type: none"> <li>• Support youth to go into agriculture enterprise along the value chain.</li> <li>• Develop and implement programmes to attract youth into of-farms activities such as handling, processing, packaging and transportation.</li> </ul>
Tourism and creative arts development	Diversify and expand the tourism industry for economic development.	The existence of tourist attraction such as Aya-fie Waterfall, Ote Falls, Canopy Walkway, Mt. Gemi, Ancient Colonial Buildings and Ancestral Caves at Amedzofe, Kalakpa Resource Reserves at Abutia.	<ul style="list-style-type: none"> <li>•SDG 15: protect, restore and promote sustainable use of terrestrial ecosystems, sustainably managed forests, combat desertification, and halt and reserve land degradation and halt biodiversity loss.</li> <li>•SDG 17: strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote public-private partnership investment in the sector.</li> <li>• Promote and enforce local tourism and develop available and potential site to meet international standard.</li> <li>• Mainstream tourism development in district development plans.</li> </ul>



**SOCIAL DEVELOPMENT**

<p>Education, health and disability and development.</p>	<p>Enhance in quality education, easily accessible and universal health coverage and promote full participation of PWDs in social and economic development.</p>	<p>Monitoring and supervision of schools, ongoing construction of the district Hospital (Agenda 111) and CHPS compounds and PWDs were assisted with items to venture into alternative income levels.</p>	<ul style="list-style-type: none"> <li>• SDG 4: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</li> <li>• SDG 3: ensure healthy lives and promote well for all at all ages.</li> <li>• SDG 10: Reduce inequality within and among countries.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure inclusive education for all boys and girls with special needs.</li> <li>• Expand and intensify sensitization, testing and vaccination against covid-19.</li> <li>• Promote participation of PWDs in national development.</li> </ul>
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**ENVIRONMENTAL, INFRASTRUCTURE AND HUMAN SETTLEMENT**

<p>Disaster, land administration management and rural development</p>	<p>Promote proactive planning for disaster prevention and mitigation, develop efficient land administration and enhance quality of life in rural areas.</p>	<p>District wide Bushfire Reduction Campaign was undertaken, Staffs are on the field to educate households on the need for proper waste management</p>	<ul style="list-style-type: none"> <li>• SDG 13: take urgent action to combat climate change and its impacts.</li> <li>• SDG 11: make cities and human settlements inclusive, safe, resilient and sustainable.</li> </ul>	<ul style="list-style-type: none"> <li>• Educate public and private institutions on natural and man-made hazards and disaster risk reduction.</li> <li>• Fully implement Land Use and Spatial Act, 2016 (Act 925)</li> <li>• Provide basic infrastructure such as portable water, sanitation,</li> </ul>
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				electricity, road networks, schools, health facilities, low-cost housing.
<b>GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>				
Local government and decentralization, public policy management and civil society, and civic engagement.	Improve decentralized planning, enhance capacity for policy formulation and coordination and improve participation of civil society in national development.	The DCE engagement with townhall, stakeholders' consultation, DISEC and the general assembly meeting.	<ul style="list-style-type: none"> <li>• SDG 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level.</li> </ul>	<ul style="list-style-type: none"> <li>• Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP).</li> <li>• Strengthen the implantation of development plans.</li> <li>• Strengthen engagement with traditional authorities and development and governance processes.</li> </ul>

## **(V) CHALLENGES**

- Proximity to available market centre for farm produce
- Inaccessibility to some communities due to poor road network
- Low Agric extension farmer ratio
- Inadequate access to veterinary services
- Non- compliance with building regulations by developers.
- Inadequate access to quality pre-school education
- Limited ICT equipment and skills at all levels of education
- Inadequate promotion of domestic tourism
- Low revenue generation

## **RECOMMENDATIONS**

- Revenue Data should be updated.
- Revenue collectors should be trained on revenue mobilization, record keeping and given monthly targets
- Collection strategies should be put in place to generate more IGF
- Plans should be put in place to reward highest revenue collector at the end of the year
- Vehicles should be dedicated for revenue mobilization.
- Markets should be well equipped with revenue barriers so as to increase the collection of market tolls.
- Domestic tourism should be promoted to generate more revenue for the district.
- Building regulations should be enforced to avoid flooding in the district.

## **(VI) POLICY OUTCOME INDICATORS AND TARGET**

<b>Outcome Indicator Description</b>	<b>Unit of Measure</b>	<b>Baseline 2021 (JAN-MAR)</b>		<b>Past Year 2022 (JAN-MAR)</b>		<b>Latest Status 2023 (JAN-MAR)</b>		<b>Remarks</b>
		<b>Period</b>	<b>Value</b>	<b>Period</b>	<b>Value</b>	<b>Period</b>	<b>Value</b>	
Increase level of participation	No. of town hall meetings organized	1	1	1	1	1	1	
Improve access to healthcare	Number of health centers provided/ CHPS Compounds constructed	1	1	1	1	1	0	
Land use planning improved	Number of building permits approved and issued	30	25	30	40	40	35	

Improved night security	Number of streetlights installed and maintained	25	15	40	25	50	25	
Oil palm nuts distributed to farmers	Number of seedlings distributed to farmers	100	80	100	90	100	90	
Increase access to safe and potable water	Number of communities provided with potable water	1	1	1	1	2	0	
Environmental and Sanitation Improved	Number of fumigation and clean up exercise conducted	3	3	3	3	3	3	
Improved state of feeder roads	Kilometers of roads reshaped	5km	3km	8km	5km	5km	4Km	

## **PART C: STRATEGIC OVERVIEW**

### **Vision**

A District of Choice as an Investment Destination for rapid Development.

### **Mission**

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

### **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.

### **Core Functions**

The core functions of the District Assembly as specified by the Local Governance Act, 2016 (Act 936), section 12 are as follows:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Be responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in 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.

- Ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment.

## Policy Objectives

1. Deepen political and administration decentralization.
2. Ensure free, equitable and quality education for all by 2030.
3. Achieve universal health coverage including financial risk protection and access to quality health care service.
4. Achieve access to adequate and equitable sanitation and hygiene.
5. Double agriculture productivity and income for all small-scale producer for value addition.
6. Develop efficient land management and administration system.
7. Increase settlement to Implement inter climate change and disaster risk reduction.

## District Economy

The District is an agrarian; it has 74.5% of the population engage in agriculture. It has large track of arable land that can grow large variety of crops including maize, cassava, yam, cocoyam, plantain, guinea corn, millet, all types of vegetables and fruit crops such as banana, pineapple, mango, cashew, sunflowers, pear, orange, among others.

## Road Infrastructure

Over the past years, efforts have been made to improve upon the transportation network within the district through the construction and rehabilitation of feeder roads. However, there are some communities that are not easily accessible by vehicles within the district such as Kpoeta-Adorfe, Kpedze-Aflabonu, Abutia-Dzanyodake, Avetakpo, Avatime-Tanve Bunya and others. It is expected that the construction of more feeder roads will open up the rural communities which produce the bulk of the food in the district and eventually boost agricultural production.

**Table 1: Summary of Road Infrastructure**

<b>S/N</b>	<b>TYPE</b>	<b>Km</b>	<b>%</b>
1	<b>TARRED</b>	117	14
2	<b>UNTARRED</b>	713	86
	<b>Total</b>	<b>830</b>	<b>100</b>

### **District Economy: Environment**

The physical environment of the district exhibits mixed features typical of the forest and Savanna woodlands. This is attributed to the physical location of the district, which falls within the transitional zone of Ghana.

The physical environment of the district is challenge with the high incidence of bushfires, high level of charcoal production, sand wining, logging, stone mining and inappropriate farming methods among other factors.

High concentration of vehicles around the market area on market days also contributes to high exhaust fume in the atmosphere. These environmental problems are caused by unsustainable human practices.

### **District Economy: Sanitation**

The sanitation situation in Ho West is improving due to annual provisions made by the assembly to support the district. The Assembly supports the district through fumigation, clearing of weeds, help the communities to build toilets in their home to reduce CLTS. This and many others help to improve the sanitation situation in the district.

## District Economy: Water Coverage

The district water coverage is 80%

**Table 2: Summary of Water Coverage**

No.	SOURCES	PERCENTAGE
1	Boreholes	85
2	Small Community Pipes	8
3	Others	7
<b>TOTAL</b>		<b>100</b>

## District Economy: Tourism

**Table 3: Summary of Tourism potential**

S/N	TOURIST SITE	LOCATION /QUANTITY
1	Waterfalls	Honuta, Amedzofe, Akome and Kpoeta Ashanti
2	Mount Gemi	Amedzofe
3	Handicrafts/Artefacts	Saviefe, Tsito, Abutia, Amedzofe, Kpedze
4	Ancient Colonial Buildings	Amedzofe, Kpedze
5	Ancestral Caves	Amedzofe, Gbadzeme
6	Kalakpa Resource Game Reserve	Abutia



7	Guest Houses	8
8	2- Star Hotel	1
9	Hotels	3
10	Canopy Walkway	Amedzofe
11	German Cemetery	Amedzofe

**Figure 2: Tourism Potentials in Ho West**

**A. Mountain Gemi**



**B. Waterfall: Aya-Fie Falls-Gbazeme**



C. Canopy Walkway-Amedzofe



D. Waterfall: Tsiga Falls- Kpoeta Ashanti



### Education:

It was revealed in GSS 2021 PHC that, 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.

**Table 4: Summary of Educational Facilities**

S/N	TYPE OF EDUCATIONAL INSTITUTIONS	NUMBER AVAILABLE
1	COLLEGE OF EDUCATION	1
2	SENIOR HIGH SCHOOL	8
3	TECHNICAL INSTITUTION	1
4	JUNIOR HIGH SCHOOL	77
5	PRIMARY SCHOOL	102
6	KINDERGARTEN	101
<b>TOTAL</b>		<b>290</b>

Health:

**Table 5: Summary of Health Facilities**

<b>NO.</b>	<b>CATEGORY</b>	<b>NUMBER</b>
1	Polyclinic	1
2	Health Centers	12
3	RCH/FP Static Clinics	-
4	CHPS Compounds	13
5	Quasi Government Institution	-
6	Christian Health Association Clinics	1
7	Private maternity homes	1
8	Private Clinics	1
<b>Total</b>		<b>29</b>

## MONITORING AND EVALUATION MATRIX FOR PROGRAMME BASED BUDGET

### MANAGEMENT AND ADMINISTRATION

National Objective:								
Programme Objective:								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of measure of indicator	Baseline (2022) Jan-Mar Actuals	Period			Remarks
					Budget Jan-Mar Target	Actual Jan-Mar	Variance	
Sub Programme Objective:								
Outcome 1: Enhanced Administrative Management of the Assembly								
	Output 1.1	VRCC programmes supported	Number of VRCC programmes supported	5	5	5	0	
	Output 1.2	Audit Committee Organized	Number of Audit Committee held	1	1	1	0	
	Output 1.3	1NO. 2bedroom apartment for staffs constructed	Number of apartments for staffs constructed	1	1	0	1	
Sub Programme Objective: Ensure sound Financial Management of the Assembly								
	Output 2.1	Implementation of revenue improvement action plan (RIAP)	% Of Implementation of the RIAP	25%	25%	25%	0%	
Sub Programme Objective: To improve Employee performance and productivity								
	Output 3.1	Prepare and implement capacity building plan	Number of training workshops held	1	1	1	0	
		Appraisal of staff Planning Stage	Number of staff appraisal conducted	85	113	100	13	

## SOCIAL SERVICE DELIVERY

National Objective:								
Programme Objective:								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of measure of indicator	Baseline (2022) Jan-Mar Actuals	Period			Remarks
					Budget Jan-Mar Target	Actual Jan-Mar	Variance	
Sub Programme Objective:								
Outcome 1: Ensure free, equitable and quality education								
	Output 1.1	Educational infrastructure and facilities improved	Number of classroom blocks constructed/ rehabilitated	1	1	0	1	
	Output 1.2	Brilliant but needy students supported	Number of students supported	5	7	3	4	
Sub Programme Objective: Strengthen capacity for early warning, risk reduction and management of health risks								
	Output 2.1	Malaria Prevention activities supported	Number of Malaria prevention activities implemented	5	3	1	2	
	Output 2.2	Ghana Health Service Activities supported	Number of GHS Activities supported	3	4	3	1	
Sub Programme Objective: To ensure effective child protection and family welfare system								
	Output 3.1	Child rights promoted and protected	Number of children involved	5	5	3	2	
Sub Programme Objective: To achieve access to adequate and equitable sanitation and hygiene								
	4.1	Communities Fumigated & Disinfested	No. of communities fumigated & disinfested	35	30	25	5	
	4.2	Community Lead Total Sanitation (C.L.T.S.) activities in Communities	Number of communities declared open defecation free	3	3	2	1	

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

National Objective:								
Programme Objective:								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of measure of indicator	Baseline (2022) Jan-Mar Actuals	Period			Remarks
					Budget Jan-Mar Target	Actual Jan-Mar	Variance	
Sub Programme Objective:								
Outcome 1: To promote a sustainable, spatially integrated, balanced and orderly development of human settlements								
	Output 1.1	Streets Named and Properties Addressed	No. of streets named and properties addressed	15	10	5	5	
	Output 1.2	Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	0	
Sub Programme Objective: Facilitate sustainable and resilient infrastructure development								
	Output 2.1	Drilling & Mechanization of boreholes	Number of boreholes drilled	3	2	0	2	
	Output 2.2	Opening of feeder roads	Kilometers of roads opened	5km	6km	4km	2km	

## ECONOMIC DEVELOPMENT

National Objective:								
Programme Objective:								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of measure of indicator	Baseline (2022) Jan-Mar Actuals	Period			Remarks
					Budget Jan- Mar Target	Actual Jan-Mar	Variance	
Sub Programme Objective:								
Outcome 1: To enhance business enabling environment								
	Output 1.1	lockable store completed (Phase 1)	Number of lockable stores completed	5	2	0	2	
	Output 1.2	Construction of 1no. market shed	Number of markets shed constructed	1	1	0	1	

Sub Programme Objective: To improve the agricultural productivity and incomes of small-scale food producers for additional value chain								
	Output 2.1	Support for planting for food and jobs	Amount invested in Support for planting for food and jobs.	89,419.25	100,000.00	63,665.00	0.00	
	Output 2.2	Farmers trained on Agro-business management practices	Number of farmers trained	270	565	505	60	

### Environmental Management

National Objective:								
Programme Objective:								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of measure of indicator	Baseline (2022) Jan-Mar Actuals	Period			Remarks
					Budget Jan- Mar Target	Actual Jan-Mar	Variance	
Sub Programme Objective:								
	Outcome 1: To promote effective disaster prevention and mitigation							
	Output 1.1	Meetings with communities on disaster prevention organized.	Number of meetings with communities held	1	1	1	0	
	Output 1.2	Support victims of disaster	Number of victims supplied with relief Items	50	30	20	10	

## PART D: KEY FINANCIAL PERFORMANCE BY PROGRAMME

S/ N	BUDGET PROGRAM ME/ SUB-PROGRAM ME NAME	APPROV ED BUDGET (2023 Jan-Mar)	TOTAL APPROVED BUDGET BY FUND SOURCE					BUDG ET (All Fundi ng Source s) Period	Actual Expen diture for the Period	Actual Payments for the Period	Projections for next period
			GOG	DACF-RFG	IGF	DP FUN D	DAC F				
P1	Managem ent and Administra tion	1,616,039.26									
SP 1.1	Central Administra tion	1,555,039.26	1,537,427.92		133,474.50		90,000.00	1,555,039.26	1,760,902.42	1,955,901.60	2,000,000.00
SP 1.2	Finance and Audit	10,000.00			7,000.00			10,000.00	7,000.00	7,000.00	20,000.00
SP 1.3	Human Resource Managem ent	26,000.00		15,000.00				26,000.00	15,000.00	15,000.00	26,000.00
SP 1.4	Planning, Budgeting, Coordinati on and Statistics	25,000.00					10,000.00	25,000.00	10,000.00	10,000.00	20,000.00
<b>T O T A L</b>		<b>1,616,039.26</b>						<b>1,616,039.26</b>	<b>1,792,902.42</b>	<b>1,987,901.60</b>	<b>2,066,000.00</b>
P. 2	Social Service Delivery	349,297.50									



SP 2. 1	Education and Youth Developme nt	181,830. 00					31,6 00.0 0	181,83 0.00	31,600 .00	31,600.00	200,000.00
SP 2. 2	Public Health Services Manageme nt	105,592. 50		17,000. 00				105,59 2.50	17,000 .00	17,000.00	120,000.00
SP 2. 3	Social Welfare and Community Developme nt	49,125.0 0				44,5 45.0 0		49,125 .00	44,545 .00	44,545.00	60,000.00
SP 2. 4	Environme ntal Health and Sanitation Services	12,750.0 0						12,750 .00	10,000 .00	10,000.00	15,000.00
	<b>Total</b>	<b>349,297. 50</b>						<b>349,29 7.50</b>	<b>103,14 5.00</b>	<b>103,145.00</b>	<b>395,000.00</b>
P. 3	Infrastruct ure Delivery and Manageme nt	528,101. 25									
SP 3. 1	Physical and Spatial Planning Developme nt	37,250.0 0						37,250 .00	0.00	0.00	40,000.00

SP 3. 2	Public Works, Rural Housing and Water Management	490,851.25		34,000.00				490,851.25	34,000.00	34,000.00	500,000.00
	<b>TOTAL</b>	<b>528,101.25</b>						<b>528,101.25</b>	<b>203,017.68</b>	<b>34,000.00</b>	<b>540,000.00</b>
P. 4	Economic Development	156,846.71									
SP 4. 1	Trade, Tourism and Industrial Development	94,108.03					18,000.00	94,108.03	0.00	0.00	100,000.00
SP 4. 2	Agricultural Service Management	62,738.68				63,665.00		62,738.60	63,665.60	63,665.60	70,000.00
	<b>TOTAL</b>	<b>156,846.71</b>						<b>156,846.71</b>	<b>63,665.60</b>	<b>63,665.60</b>	<b>170,000.00</b>
P. 5	Environmental Management	5,100.00									
SP 5. 1	Disaster Prevention and Management	1,183.23			183.23		1,000.00	1,188.23	-	-	2,000.00
	<b>Total</b>	<b>1,183.23</b>						<b>1,188.23</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
	<b>SUB TOTAL</b>							<b>2,376,465.25</b>	<b>2,162,730.60</b>	<b>2,162,730.60</b>	<b>3,173,000.00</b>

## PART E: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATIONS

EXPENDITURE ITEM	APPROVED BUDGET (2023 JAN-MAR)	AMOUNT FOR THE PERIOD	ACTUAL EXPENDITURE FOR THE PERIOD	ACTUAL PAYMENTS FOR THE PERIOD	PROJECTIONS FOR NEXT PERIOD
COMPENSATION OF EMPLOYEES	691,308.00	1,751,460.60	1,751,460.60	1,751,460.60	914,775.90
GOODS AND SERVICES	656,512.92	360,270.00	360,270.00	360,270.00	917,314.30
CAPITAL EXPENDITURE	1,028,644.34	51,000.00	51,000.00	51,000.00	1,340,909.80
<b>TOTAL</b>	<b>2,376,465.25</b>	<b>2,162,730.60</b>	<b>2,162,730.60</b>	<b>2,162,730.60</b>	<b>3,173,000.00</b>

## PART F: CASH POSITION

ACCOUNTS	ACCOUNT BALANCE AS AT 31 <sup>st</sup> Mar, 2023
Ho West Operations IGF A/C	5,700.53
MP A/C	(5,786.07)
DACF-RFG	1,541.08
DACF	2,208.67
MP's SIF	587.50
General Rates IGF	(113.49)
Ghana School Feeding Programme	91.45
PWD Account	1,311.77
HIV/AIDS Account	6,643.37
MMDA's Account	3,690.02
GPSNP	30.45
MAG	-
<b>Total Cash Position</b>	<b>15,905.28</b>

**PART G (i): SUMMARY OF 2023 FIRST QUARTER IGF PERFORMANCE BY REVENUE ITEMS FOR THE PERIOD**

REVENUE CATEGORIES	PROJECTIONS/ BUDGET	ACTUAL 2023	PAYMENT INTO ASSEMBLY ACCOUNT	REMARKS
PROPERTY RATE	1,250.00	-	-	
BASIC RATE	-	-	-	
FEES	30,000.00	49,226.00	49,226.00	
FINES	1,875.00	-	-	
LICENSES	65,000.00	53,165.00	53,165.00	
LAND	19,828.95	16,300.00	16,300.00	
RENT	1,875.00	1,090.00	1,090.00	
INVESTMENT	-	-	-	
<b>TOTAL</b>	<b>119,828.95</b>	<b>119,781.00</b>	<b>119,781.00</b>	

**(ii): EXPENDITURES ON 2023 FIRST QUARTER IGFS BY ECONOMIC CLASSIFICATION**

EXPENDITURE ITEM	APPROVED BUDGET	ACTUAL EXPENDITURE
COMPENSATION OF EMPLOYEES	15,170.00	8,507.80
GOODS AND SERVICES	80,693.16	124,967.50
CAPITAL EXPENDITURE	23,965.79	-
<b>TOTALS</b>	<b>119,828.95</b>	<b>133,475.30</b>

## PART H: STAFF ESTABLISHMENT BY GRADE (GOG ONLY)

S/N	GRADE	No. at Post as at 31 <sup>st</sup> Mar 2022	No. at Post as at 31 <sup>st</sup> Mar 2023	Projections for 2024	Projections for 2025	Projections for 2026
1	District Coordinating Director	1	1	1	1	1
2	Assistant Director I	1	1	1	1	1
3	Assistant Director IIB	3	4	4	4	4
4	Senior Executive Officer	3	3	3	3	3
5	Executive Officer	2	2	2	2	2
6	District Budget Analyst	1	1	1	1	1
7	Assistant Budget Analyst	2	4	5	5	5
8	Assistant Budget Officer	2	3	4	4	4
9	District Internal Auditor	1	1	1	1	1
10	Assistant Internal Auditor Trainee	2	4	6	6	6
11	District Planning Officer	1	1	1	1	1
12	Assistant Planning Officer	0	2	2	2	2
13	District Statistics Officer	1	1	1	1	1
14	Assistant Statiscian	1	1	1	1	1
15	District Procurement Officer	1	1	1	1	1
16	Procurement Assistants	2	2	2	2	2
17	I.T Officer	1	2	2	2	2
18	Stenographer	5	5	5	5	5
19	District Environmental Health Officer	1	1	1	1	1
20	Chief Env. Health Assistant	5	6	6	6	6

21	Asst Chief Env Health Asst	1	2	2	2	2
22	Principal Env Health Asst	4	6	6	6	6
23	Senior Env. Health Asst	4	4	4	4	4
24	Env. Health Asst	11	12	12	12	12
25	Revenue Superintendent	0	1	1	1	1
26	Revenue Collector	2	2	2	2	2
27	Revenue Inspector	1	1	1	1	1
28	Asst Transport Officer	1	1	1	1	1
29	Driver	2	2	2	2	2
30	Chief Messenger	1	1	2	2	2
31	Head Cleaner	1	1	2	2	2
32	Head laborer	1	1	2	2	2
33	Head Watchman	1	1	2	2	2
34	Asst Security Officer	1	2	2	2	2
35	District Human Resource Manager	1	1	1	1	1
36	Asst Human Resource Manager	1	1	2	2	2
37	District Head of Works	1	1	1	1	1
38	Prin. Technician Engineer	1	1	2	2	2
39	Asst Quantity Surveyor	4	5	5	5	5
40	Asst. Architect	1	1	2	2	2
41	Asst Engineer	1	1	2	2	2
42	SWCD Deputy Director	1	1	1	1	1
43	Senior Social Development Officer	1	1	2	2	2
44	Social Development Officer	1	1	2	2	2
45	Senior Physical Planner	1	1	1	1	1
46	Senior Technician Assistant	1	1	2	2	2

47	District Director of Agric	1	1	1	1	1
48	Production Officer	2	4	4	4	4
49	Asst Agric Officer	3	4	4	4	4
50	Extension Agent	2	2	3	3	3
51	Prin. Technician Officer	1	1	2	2	2
	<b>TOTAL</b>	<b>91</b>	<b>111</b>	<b>128</b>	<b>128</b>	<b>128</b>

### **PART I: IGF STAFF BY NON-ESTABLISHED POST**

S/N	GRADE	No at Post as at 31 <sup>st</sup> Mar 2022	No. at Post as at 31 <sup>st</sup> Mar, 2023	Projections for 2024	Projections for 2025	Projections for 2026
1	Secretary/ Administrative ASST.	2	2	3	4	5
2	Sanitary Labourer	4	4	5	6	7
3	Watchman	6	7	7	7	7
	<b>TOTAL</b>	<b>12</b>	<b>13</b>	<b>15</b>	<b>17</b>	<b>19</b>

### **PART J: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT IN RESPECT OF THE MOST RECENT REPORT OF THE AUDITOR-GENERAL IN ACCORDANCE WITH SECTION 27 (4) (d) of PFM ACT**

S/N	RECOMMENDATIONS BY PARLIAMENT	ACTIONS TAKEN	REMARKS
1.	Management is to ensure that priority is given to the completion of commenced projects before new contracts are entered into. The total cost of delayed project is Gh¢89,220.60	The contractor has moved to site to complete the renovation work. An inspection team from the assembly visited and inspected the progress of work done so far.	No further action required
2.	Management should ensure the completion of the project without further delay. The total cost of abandoned project is Gh¢274,124.20	Management has abrogated the contract. Management is yet to repackage and award to a new contractor.	No further action required

## PART K: DETAILS OF ON-GOING PROJECTS

S / N	Name of Project and Location	Contract Sum	Variations in Contract sum	Actual Payments to date	Balance	Last payment made		Amount budgeted for 2023	Amount programmed for 2024	Amount programmed for 2025	Remarks
						date	amount				
1	Renovation of Area council office at Abutia Kloe	89,220.60		28,407.60	60,813.60	10 <sup>th</sup> Nov, 22	28,407.60	89,220.60	70,000.00	-	
2	Opening, reshaping and gravelling of road at Abutia Adegblevi	89,448.00		45,000.00	44,448.00	27 <sup>th</sup> Jun 22	45,000.00	89,448.00	45,000.00	-	
3	Construction of Avenui CHPS compound	64,692.50		58,223.50	6,469.00	1 <sup>st</sup> May, 2022	26,644.30	64,692.50	10,000.00	-	