



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**HO WEST DISTRICT ASSEMBLY**



## APPROVAL STATEMENT

The Ho West District Assembly Programme Based Composite Budget was approved as a working document for 2023 at the Second Ordinary Meeting of the Second Session of the Third Assembly held on Thursday, 27<sup>th</sup> October 2022. The Budget was moved for acceptance by Hon. Isaac Glavi and seconded by Hon. Tetteh Dzangba.

Breakdown of the 2023 Programme Based Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,740,232.00	GH¢2,748,081.00	GH¢4,017,548.00

**Total Budget GH¢ 9,505,861.00**

**Hon. Rita Semanu**

**WISDOM KPORNGOR**

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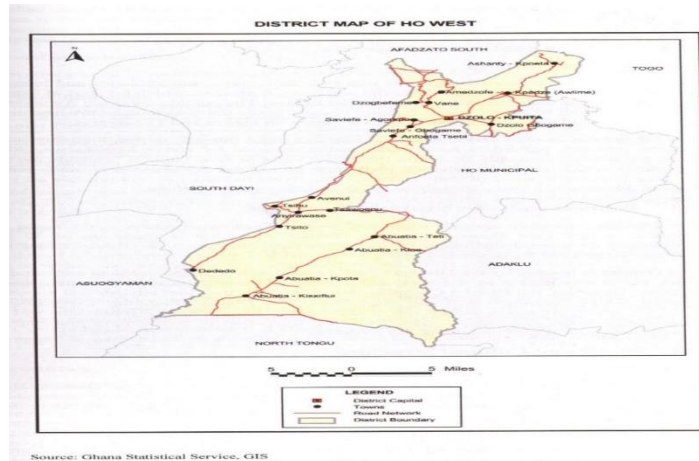
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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Ho West District Assembly was established by the Legislative Instrument, 2012 (L.I.2083) which is the highest political and administrative authority in the district. It was carved out of Ho Municipal in January 2012 and inaugurated in June 2012. Figure 1 (map of Ho West)



### **Location and Size**

Ho West is located between latitudes  $6.33^{\circ} 32''$  N and  $6.93^{\circ} 63''$  N and longitudes  $0.17^{\circ} 45''$  E and  $0.53^{\circ} 39''$  E. It shares boundaries with Adaklu District to the South, Afadzato 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 1002.79 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 82,866 according to the Ghana Statistical Service 2021 Population and Housing Census (PHC) report, which comprises of 39,992 males representing 48.2% and 42,894 females representing 51.8% of the total population.

### **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.

Perform any other functions provided for under any other enactment

## 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**

S/N	TYPE	Km	%
1	TARRED	117	14
2	UNTARRED	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**

<b>No.</b>	<b>SOURCES</b>	<b>PERCENTAGE</b>
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**

<b>S/N</b>	<b>TYPE OF EDUCATIONAL INSTITUTIONS</b>	<b>NUMBER AVAILABLE</b>
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>

### **Key Issues/Challenges**

- High post-harvest losses
- Inadequate market facilities for farm produce
- Inaccessibility to some communities due to poor road network
- Low Agric extension farmer ratio
- 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.

## Key Achievements

- Distributed Deep Freezers, Driers, Fufu Pounding Machines, Cassava Grinding Machine, Kernel Cracker, Wheelchair and startup capital to People with Disabilities Costing Gh¢ 167,230.00
- Trained selected staffs, area council chairpersons and traditional leaders in effective strategies for functionality of sub-structures at the cost of Gh¢15,000.00
- Trained selected staff on effective strategies for coordination of sub-structure reports and minutes writing skills at the cost of Gh¢12,600.00
- Maternity ward at Kpedze Polyclinic was rehabilitated at the cost of Gh¢338,500.00
- Some selected farmers and Youth were trained on mushroom production, lining & pegging for coconut production at the cost of Gh¢7,175.00
- Ongoing construction of 1No. Unit Semi-Detached Bungalow for Decentralized Department at the cost of Gh¢285,336.00
- Ongoing renovation work at Abutia Kloe Area Council Office costing Gh¢89,220.00
- Construction of underground water tank for fire service at Dzolokpuita at the cost of Gh¢125,334.00
- Technical Back stopping on the renovation of Canopy Walkway at Amedzofe.
- Ongoing construction of Canteen with ancillary facilities at the cost of Gh¢351,996.75.

**Figure 3: Trained Farmers on Mushroom Production and Pegging of Coconut Fruit**



**Figure 4: Distributed Deep Freezers, Driers, Fufu Pounding Machines, Cassava Grinding Machine, Kernel Cracker, Wheel Chairs**



**Figure 5: Renovation of Maternity Ward At Kpedze Polyclinic Before And After**



## Revenue and Expenditure Performance

### Revenue

This shows the revenue performance of the Ho West District Assembly for the Medium Term 2020 – 2022

**Table 5.1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Rates	90,000.00	49,492.83	90,000.0	109,042.86	38,000.00	3,450.00	9.08
Fees	123,000.00	148,077.10	147,700.00	139,428.52	107,600.00	89,593.00	83.26

Fines	19,680.00	800.00	9,216.00	3,205.00	7,500.00	640.00	8.53
Licences	109,760.00	91,598.00	86,992.00	100,780.00	217,215.80	160,520.00	73.90
Land	96,000.00	19,700.00	46,100.00	44,620.90	68,200.00	49,815.46	73.04
Rent	24,000.00	4,500.00	10,000.00	23,925.00	7,500.00	4,300.00	57.33
Investment	16,800.00	13,500.00	1,000.00	-	-	-	-
<b>Total</b>	<b>479,240.00</b>	<b>327,667.93</b>	<b>391,008.00</b>	<b>421,002.28</b>	<b>446,015.80</b>	<b>308,318.46</b>	<b>69.13</b>

Overall, the IGF collection in 2022 has been moderate which has led management to put in place measures like new software to aid in property rate collection and employ a lawyer to help in processing defaulters for court. These measures will help our rates collection which decreased drastically this year as compared to the previous years see a face lift.



**Table 5.2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% Performance as at August, 2022</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	479,240.00	327,667.93	391,008.00	421,002.28	446,015.00	308,318.46	69.13
Compensation Transfer	1,526,412.57	1,526,412.60	1,767,793.00	1,767,793.00	2,793,316.28	2,025,277.21	72.50
Goods and Services Transfer	90,823.92	91,253.03	126,722.55	68,029.45	143,542.00	37,316.48	26.00
Assets Transfer	-	-	-	-	-	-	-
DACF	8,263,981.33	2,691,893.91	3,953,656.44	1,342,529.67	5,127,607.94	1,181,820.85	23.05
DACF-RFG	2,673,984.06	767,828.81	1,691,679.00	1,698,966.00	1,398,942.98	1,134,512.80	81.10
Other Transfer (MAG)	164,640.36	141,184.12	200,000.00	104,987.74	88,749.80	88,749.80	100.00
UNICEF	93,906.00	-	-	-	-	-	-
GPSNP	1,543,580.11	169,925.23	1,451,724.11	44,148.00	80,000.00	-	-
<b>TOTAL</b>	<b>14,836,568.35</b>	<b>5,716,165.63</b>	<b>9,582,583.10</b>	<b>5,447,456.14</b>	<b>10,078,174.00</b>	<b>4,775,995.60</b>	<b>47.39</b>

From the table 5.2 above, it is observed that the performance of revenue by August 31<sup>st</sup>, 2022 is below average because of the delay in the releases of statutory funds.

## **9.2 Expenditure**

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

The table below shows the expenditure performance for all Departments from all funding sources for the period 2020 – August 31<sup>st</sup>, 2022.

**Table 5.3: Expenditure Performance – All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% Performance (as at August, 2022)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2022</b>	
Compensation	1,576,469.04	1,575,838.20	1,838,128.00	1,853,474.90	2,857,803.28	2,072,707.24	<b>72.53</b>
Goods and Service	4,126,568.22	2,325,945.25	3,923,201.54	1,854,543.91	2,726,616.71	1,286,108.03	<b>47.17</b>
Assets	9,133,308.52	2,328,477.17	3,821,253.56	1,434,624.74	4,582,957.97	634,915.05	<b>13.85</b>
<b>Total</b>	<b>14,836,345.78</b>	<b>6,229,891.46</b>	<b>9,582,583.10</b>	<b>5,142,643.55</b>	<b>10,078,174.80</b>	<b>3,993,730.32</b>	<b>39.63</b>

Overall, our expenditure is within budget except for GoG compensation which is likely to exceed its budget which the assembly has no control.

### **Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives**

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

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 healthcare.
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 administrative system.
7. Increase settlement to implement inter climate change and disaster risk reduction

## Policy Outcome Indicators and Targets

**Table 6: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit Measure of	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increase level of participation	No. of town hall meetings organized	2	2	2	2	2	2	2	2	2	2
Improve access to healthcare	Number of health centers provided/ CHPS Compounds constructed	1	1	1	1	2	1	2	2	2	2
Increase in level of income of PWDs	Number of PWDs supported	80	50	8	7	50	30	50	50	50	50
Land use planning improved	Number of building permits approved and issued	30	25	30	40	40	35	50	60	70	80
Improved night security	Number of streetlights installed and maintained	100	50	150	90	250	150	200	500	500	500

Trees planted on farms distributed to farmers	Number of seedlings distributed to farmers	10,000	7,000	20,000	15,000	20,000	12,000	15,000	18,000	19,000	20,000
Increase access to safe and potable water	Number of communities provided with potable water	5	3	6	3	8	1	6	6	6	6
Environmental and Sanitation Improved	Number of fumigation and clean up exercise conducted	12	12	12	12	12	8	12	12	12	12
Improved state of feeder roads	Kilometers of roads reshaped	5km	3km	8km	5km	5km	4Km	6Km	6km	6km	6km

## 12.0 Revenue Mobilization Strategies

The implementation of the years' budget relies heavily on the amount of revenue realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, when coupled with the timely releases of the grants would enable the Assembly to 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:

Table 7: Revenue Mobilization Strategy

N o.	REVENUE SOURCE	KEY STRATEGIES
1.	Rates	<ul style="list-style-type: none"> <li>• . Public sensitization on rate payment, giving of demand notice or billing and process defaulters for court</li> </ul>
2.	LANDS	<ul style="list-style-type: none"> <li>• A taskforce monitoring the erection of telecommunication mask will monitor and ensure all mast are duly permitted by and also another task force will monitor and scan various communities to ensure all structures are duly permitted.</li> </ul>
3.	LICENSES	<ul style="list-style-type: none"> <li>• Sensitize the private business operators to register their business and renew their licenses every year</li> </ul>
4.	RENT	<ul style="list-style-type: none"> <li>• Engage and enforce payment of rent by occupants</li> <li>• Regular maintenance of buildings to motivate tenants to pay their rents</li> </ul>
5.	FEES AND FINES	<ul style="list-style-type: none"> <li>• Tasks force to monitor and assess revenue on market day</li> <li>• Prosecute defaulters to take fines when applicable</li> <li>• Regular monitoring of fees such as market/lorry park tolls and burial fees</li> </ul>
6.	GENERAL STRATEGIES	<ul style="list-style-type: none"> <li>• Use computer software to generate bills and demand notice/point of sale device</li> <li>• Ceding parts of the revenue item to the area councils</li> <li>• Training for revenue collectors</li> <li>• Motivating hardworking collectors and sanction recalcitrant collectors</li> </ul>

## **13.0 PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **13.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives:**

- Promote good corporate governance
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by government institutions

#### **Budget Programme Description**

The programme intends to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. In specific terms it focuses on the provision of general administration services, enhance effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for delivery of services. The staff strength involve in achievement of objectives is one hundred and twenty-five (125) and departments involve includes:

- General Administration
- Finance and Audit Unit
- Human Resource Management
- Planning Budgeting Coordination and Statistics.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective:**

- To deepen political and administrative decentralization and improve decentralized planning.
- To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

### **Budget Sub-Programme Description**

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

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

### **Budget Sub-Programme Results Statement**

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

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
VRCC Programmes supported	Number of VRCC Programmes supported	25	20	30	35	40	45
National day's events celebrated	Number of National day's events celebrated	6	3	6	6	6	6
Official vehicles, Plant & equipment Maintained	Number of official vehicles, Plant & equipment maintained	20	12	25	25	25	25
1No. canteen constructed for staffs	Number of canteens constructed for staff	0	1	1	1	1	1
1No. DCE bungalow constructed	Number of DCE bungalow constructed	1	1	0	0	0	0
1No. 2bedroom apartment for staffs constructed	Number of apartments for staffs constructed.	1	1	1	1	1	1
Audit committee meetings organized	Number of Audit committee meetings held	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office materials and Consumables and stationery	Completion of Assembly canteen
Support for VRCC Programmes	Servicing and maintenance of vehicles, Plant & equipment



NALAG Dues/Deductions	Construction of DCE'S Bungalow (Phase 1)
Undertake quarterly M&ES on project/programme	Construction of 1N0. 2bedroom apartment for heads of decentralized department
Support for sub-structures	Renovation of the assembly building

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To mobilize additional financial resources for development

### **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 Fee Fixing Resolution (FFR) for 2023-2025 and revenue mobilization strategies. Also, the Assembly soon 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.

The key challenges associated with this budget sub-programme are inadequate public sensitization on revenue collection and inadequate logistic support to the revenue department.

### **Budget Sub – Programme Results Statement**

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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual statement of Financial Report prepared and submitted	Number of statements of financial Report prepared and submitted	1	1	1	1	1	1
Financial Report prepared and submitted	Number of financial reports prepared and submitted by 15 <sup>th</sup> day of the ensuring month	12	8	12	12	12	12
Quarterly Internal Audit committee meetings held	Number of Audit committee meetings held	4	2	4	4	4	4
Implementation of revenue improvement action plan (RIAP)	% Of Implementation of the RIAP	100%	70%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training of revenue collectors to boost IGF	Erecting of 3No. Revenue Barriers
Financial statement reported and value books purchase	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective:**

- To improve employee performance and productivity.
- Enhance capacity for policy formulation and coordination

### **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 Department would be responsible for this budget sub-programme.

The budget sub-programme is to be funded by IGF, DACF, GoG and DACF-Result Factor Grant (RFG). The Assembly staff, Area Council Staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength to undertake this sub-programme is Two (2). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

### **Budget Sub-Programme Results Statement**

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

**Table 12: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2021</b>	<b>2022 as at August</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12

Prepare and implement capacity building plan	Number of training workshops held	3	2	4	4	4	4
Salary Administration	Monthly validation ESPV carried out	12	8	12	12	12	12
Appraisal of staff annually	Number of staff appraisal conducted	85	113	125	125	125	125

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Staff Career Development & Progression and Staff Durbar	
Training of Staff	
Client Service Management & Maintenance	
Monitoring & Supervision of Departments for Performance & HRM compliance issues	

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **Budget Sub-Programme Objective**

- To improve decentralized planning
- Preparation of budget and provision of technical guidance to management on budgetary matters

#### **Budget Sub- Programme Description**

This seeks to ensure the Assembly prepares the Annual Action Plan and Composite Budget. This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing Development Planning Committee Unit

(DPCU) meetings, Budget Committee meetings, Town hall meetings, database collections and generation among others.

The units responsible for this budget sub-programme are planning, statistics and budget and expected to be funded by IGF, GoG and DACF. This is expected to benefit the citizenry.

The number of staffs responsible for the budget sub-programme is thirteen (13).

The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

### **Budget Sub-Programme Results Statement**

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

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly monitoring and evaluation of projects/programmes conducted	Number of M&E conducted on projects/programmes	4	2	4	4	4	4
Quarterly DPCU meetings organized	Number of DPCU meetings held	4	3	4	4	4	4
Quarterly Budget Committee meetings organized	Number of budget committee meetings held	4	3	4	4	4	4
Town hall meetings organized	No. of Town Hall meetings held	2	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation of Composite Budget with consultation with stakeholders, Budget Hearing, Fee Fixing gazetting	Counterpart funding and self-help projects.
Preparation of the Annual Action Plan, MTDP and Plan Review	
Monitoring and evaluation of programme and projects	

### SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Enhance the Legislative and deliberative mandate of the assembly
- Improve access to affordable and timely justice
- Improve internal security for protection of lives and properties

### Budget Sub- Programme Description

Budget Sub Programme is answerable to the main committee meetings.

Currently there are five (5) statutory sub-committee meeting in the assembly. They are Development, Finance and Administration, Social Service, Justice and Security and Works sub-committee.

The sub committees are composed of thirty-seven (37) members which is made up of twenty-five (25) elected and twelve (12) appointed assembly members.

The sub committees deliberate on developmental, financial, social and security issues geared towards the attainment of the vision of the district.

## Budget Sub-Programme Results Statement

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Executive Committee meetings organised	No. of meetings held	4	2	4	4	4	4
General Assembly meetings organized	Number of assembly meetings held	4	2	3	3	3	3
Public Relations and Complaint (PRCC) meetings organized	Number of PRCC meetings held	4	3	3	3	3	3
Quarterly Meetings of Sub Committee organized	No. of meetings held	30	20	30	30	30	30

**Budget Sub-Programme Standardized Operations and Projects**

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Assembly and sub-committee meetings	
Public Relations and Complaint Committee meetings	
Legislative enactment and oversight	



## **13.2 PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

This section of the budget focuses on the delivery of social services and social infrastructure that is relevant for the development of 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 of 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 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme 2.1.1 Learning and Teaching Materials**

##### **Budget Programme Objectives**

- 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

##### **Budget 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 to 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 DACF and DACF-RFG.

The beneficiaries of this sub-programme are citizenry and students of the district. The

staff strength of the department is thirty (30). The key challenge to this sub-programme is the delay in sub-intervention funds.

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.

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Basic schools supported in DCE's Self-learning initiative	Number of basic schools supported in DCE's Self-learning initiative	5	3	10	15	20	25
Best Teacher Award organized (District- Wide)	Number of teachers awarded	15	20	25	25	25	25
Brilliant but needy students supported	Number of students supported	10	3	10	12	15	20
Quarterly DEOC meetings organized	Number of meetings organized	4	2	4	4	4	4
Educational infrastructure and facilities improved	Number of classroom blocks constructed/rehabilitated	3	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Self-learning model for basic school's intervention (District-Wide)	Supply of 1000 Pieces of Mono/Dual Desks for Basic Schools
Support for STMIE	Supply of ICT equipment to schools
Best Teacher Awards (District-Wide)	Construction of 2No. Kindergarten Blocks at Dzolokpuita and Dzorkpe- Old Town
DCE's English Maths & Science (EMS)	Rehabilitation of Kpedze/Todze JHS
Support for sports and culture	
Support of brilliant but needy students	

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **Budget Sub-Programme Objective**

- Strengthen capacity for early warning, risk reduction and management of health risks.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

#### **Budget Sub- Programme Description**

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable disease and 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, MSHAP and DACF. The

beneficiaries of this sub-programme are the citizenry. The staff strength of the department is fourteen (14).

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

### Budget Sub-Programme Results Statement

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of 1No. CHPs compound	No. of Health Centres constructed	1	1	2	2	2	2
HIV/AIDS activities implemented	World AIDS Day celebrated/	1	1	1	1	1	1
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	2	1	2	2	2	2
Ghana Health Service Activities supported	Number of GHS Activities supported	2	1	2	2	2	2
Health centers renovated	Number of health centers renovated	2	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support for HIV/AIDS activities	Construction of CHPS compound at Awudome -Avenui
Support for Malaria Prevention (District-Wide)	Renovation of doctor's bungalow at kpedze
Support Ghana Health Service Activities	

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **Budget Sub-Programme Objective**

- To ensure effective child protection and family welfare system.
- To strengthen social protection, especially for children, women, Persons with Disability (PWD) and the elderly.

#### **Budget Sub- Programme Description**

This seeks to promote effective child development and national social protection policy at the district level with focus on community-based approach in the 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 Social Welfare and Community Development staff, Human Rights and Administrative Justice and finance department.

The main beneficiaries of the programme are children especially the vulnerable and People with Disabilities. The staff strength is four (4).

The key challenge to this sub-programme is the cultural barrier couple with high level of illiteracy and stigmatization of PWDs in the communities

## 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.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assistance provided to PWDs	Number of beneficiaries	7	52	50	60	70	80
Child rights promoted and protected	Number of children involved	20	18	50	50	50	50
Support for justice administration	Number of cases/households involved	42	35	50	50	50	50
Social Protection programme (LEAP) improved annually	Number of beneficiaries	80	50	60	70	80	90

## Budget Sub-Programme Standardized Operations and Projects

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Support for child right promotion and protection	
Fuel and T &T for sensitization in the communities	
Activities relating to LEAP and PWD	
Internal management of organization	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **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.

### **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 twenty-six (26) will be involved. The main constraints will be inadequate number of staff.

### **Budget Sub-Programme Results Statement**

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities Fumigated & Disinfested	No. of communities fumigated & disinfested	200	120	200	200	200	200
Monthly clean –up exercise carried out	Number of communities involved	200	120	200	200	200	200
Community Lead Total Sanitation (C.L.T.S.) activities in Communities	Number of communities declared open defecation free	12	12	10	10	10	10
Construction of 1No. 6-Unit W/C Toilet	Number of W/C Toilet constructed	2	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Sanitary Improvement	
Fumigation and Disinfestation	Acquire permanent site for waste Management
National Sanitation Programme/ Health Education	Construction of 1No. 6-Unit W/C Toilet
Community Lead Total Sanitation (C.L.T.S.) Activities	
Liquid waste management	
Support for the WASH Project	



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

The 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.

### **Budget Programme Objectives**

- Promote resilient rural infrastructure development, maintenance and provision of basic services.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- To develop efficient land administration and management system.
- To promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

#### **Budget Sub- Programme Description**

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

The organizational units involved in this programme include Central Administration and the Finance and Works department. This budget sub-programme would be funded by IGF, DACF and GOG.

The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The staff strength is also a challenged and lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

## Budget Sub-Programme Results Statement

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Private development controlled	Number of permits processed	25	28	50	70	100	130
Organization of Spatial Technical Committee	No. of Spatial Technical Committee held	12	12	12	12	12	12
Statutory Planning Committee organized	Number of meetings held	12	12	12	12	12	12
Streets Named and Properties Addressed	No. of streets named and properties addressed	70	50	70	70	70	70
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	5	6	7

## Budget Sub-Programme Standardized Operations and Projects

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Development control	Acquisition of land for lorry park station
Street Naming and Property Addressing Exercise	

Valuation of properties	
Documentation on Assembly acquired lands	
Sensitization of citizens	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing, Water Management and Roads**

### **Budget Sub-Programme Objective**

- Facilitate sustainable and resilient infrastructure development.

### **Budget Sub- Programme Description**

The budget sub-programme seeks to promote sustainable and resilient infrastructure, access to potable water and construction of roads which aims at creating access and facilitate the movement of humans, goods and services from the rural communities to the district capital. The organizational units involved in this programme include Works, Community water, Procurement Unit and Finance department. This budget sub-programme would be funded by DACF, DACF (RFG) and GOG. The beneficiaries of this budget sub-programme are the citizenry.

The key challenge would be the timely released of statutory funds. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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.

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Drilling & Mechanization of boreholes	Number of boreholes drilled	10	5	6	5	4	10
Organization of Works Committee	No. of meetings held	4	2	4	4	4	4
Opening of feeder roads	Kilometres of roads opened	5km	6km	8km	8km	8km	8km
Site supervision and inspection monitored	No. of projects inspection carried out	15	10	18	18	18	18

**Budget Sub-Programme Standardized Operations and Projects**

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Projects Site inspection	Drilling & Mechanization of boreholes
Internal management of Organization: stationery, fuel and T &T	Opening and reshaping of feeder roads

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Modernize and enhance agricultural production systems.
- Devise and implement policies to promote sustainable tourism

### **Budget Programme Description**

The Economic Development Programme in the Ho West seeks to create an environment suitable for economic activities to thrive. It comprises of Trade, Industry, Tourism Services and Agricultural Services and Management. The sub-programme seeks to create an enabling environment to improve agriculture productivity and incomes of small-scale food producers. The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of SMEs, facilitating their access to credit, Promoting SME sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of SMEs in the district for Investors.

The District Assembly facilitates its SMEs to access Business development service through supporting entrepreneurs to increase their productivity, create employment and increase their internal income levels. The sub-programme is funded by the Ho West Assembly through its MAG, IGF, GOG, and DACF.

The staff strength delivering the sub-programme is Twenty (20).

The beneficiaries of the sub-programme are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services.

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The budget sub-programme aims at completing lockable stores and construction of market sheds to enhance revenue collection and functionality of the market.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance works and procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sup-programme would be funded by DDF and IGF. The number of staffs responsible to take lead during the implementation of this budget sub-programme are Eight (8).

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 are executed according to defined standards.

### **Budget Sub-Programme Results Statement**

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

**Table 30: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2021</b>	<b>2022 as at August</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Lockable store completed (Phase 1)	Number of lockable stores completed	5	2	5	5	5	5
Construction of 1no. market shed	Number of market shed constructed	1	1	2	2	2	2
Promotion of tourism	Number of tourist sites advertised	2	3	8	9	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of tourism	Completion of 1No.5-unit Lockable store (Phase 2)
	Completion of 2no. Market Sheds

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **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

#### **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 demonstrations. 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.

#### **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.

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Extension services provided for farmers	Number of farmers that benefit from extension services	15,120	12,553	19,700	19,800	19,000	19,900
Climate change activities /Citrus plantation supported	Number of Citrus seedlings planted	10,000	15,000	25,000	30,000	45,000	50,000
Support for planting for food and jobs	Amount invested in Support for planting for food and jobs.	104987.74	89,677	118,000	150,000	150,000	200,000
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	23	15	15	15	20	20
Agriculture modernized through investments	Amount invested in Modernizing agriculture	104,987.74	88,749.80	118,000	150,000	150,000	150,000



Farmers trained on Agro-business management practices	Number of farmers trained	270	565	800	1000	1000	1000
Stool farms Established	Number of stool farms established	3	6	10	12	16	16
Afforestation/ Plantation established	Number of Acres established	122	170	300	500	500	500
Nurseries Established	Number of nurseries Established	6	5	10	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- Enhance disaster preparedness for effective response.
- To ensure that ecosystem services are protected and maintained for future human generations.

### **Budget Programme Description**

The Environmental Management Programme is responsible for the management of the environment and the prevention of disasters and disaster-related issues in the district. The organizational unit implementing this programme is the National Disaster Management Organization (NADMO). The sub-programme is funded by the Ho West District Assembly through its IGF, and DACF.

The staff strength delivering the sub-programme is Eight (8). The beneficiaries of the sub-programme are public and disaster victims in the district.

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

This seeks to reduce the risk and impact of disasters on the citizenry by involving community members on disaster prevention and management activities.

This would be done by preparing disaster plans, holding series of meetings with community members on how to prevent and manage disasters; forming disaster volunteer groups/fund clubs to assist in public education among others.

The organizational units that would be involved in the implementation of this budget sub-programme are District Fire Service, District Health Directorate, District Police Service, Central Administration, Finance, National Disaster Management Organization 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 to disaster victims.

### **Budget Sub-Programme Results Statement**

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
District Disaster Management Plan Prepared	Number of Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Number of meetings with communities held	4	4	4	4	4	4
Support victims of disaster	Number of victims supplied with relief Items	50	30	60	80	90	110

## Budget Sub-Programme Standardized Operations and Projects

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster prevention activities	
Support to victims of disaster	

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **Budget Sub-Programme Objective**

- Improve education towards climate change mitigation.
- Increase environmental protection through re-forestation.
- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

#### **Budget Sub- Programme Description**

The main operations involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and all landscape areas. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department for Natural Resources Conservation 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.

**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public sensitization	No. of radio education /sensitization carried out	2	1	2	2	2	2
Tree planting	No. of seedlings distributed	15,000	12,000	15,000	18,000	19,000	20,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities: planting of trees	
Sensitization on energy conservation	

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

The table below shows the 2023 Budget Programme according to economic classification (Compensation, Goods & Service and Asset).

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICE</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
Management and Administration	1,309,921.00	1,873,871.00	1,166,286.00	4,350,078.00
Infrastructure Delivery and Management	315,234.00	92,429.00	1,843,013.00	2,250,676.00
Social Service Delivery	122,487.00	413,584.00	518,857.00	1,054,928.00
Economic Development	333,425.00	316,197.00	300,000.00	949,622.00
Environmental Management	659,165.00	52,000.00	189,392.00	900,557.00
<b>TOTAL</b>	<b>2,740,232.00</b>	<b>2,748,081.00</b>	<b>4,017,548.00</b>	<b>9,505,861.00</b>

**2023-2026 Expenditure Projections by Economic Classification- all funding sources**

Expenditure items	2022 budget	Actual	2023	2024	2025	2026
		As at August, 2022				
COMPENSATION	2,857,803.28	2,072,707.24	2,740,232.00	2,877,243.60	3,021,105.78	3,172,161.07
GOODS AND SERVICES	2,726,616.71	1,286,108.03	2,748,081.00	2,885,485.05	3,029,759.30	3,181,247.2
ASSETS	4,582,957.97	634,915.05	4,017,548.00	4,218,425.40	4,429,346.67	4,650,814.00
<b>TOTAL</b>	<b>10,078,174.80</b>	<b>3,993,730.32</b>	<b>9,505,861.00</b>	<b>9,981,154.05</b>	<b>10,480,211.75</b>	<b>11,004,222.34</b>



**Summary Of Expenditure Budget by Department, Econ. Classification And Funding Sources-2023**

S/ N	Department	Compensation	Goods & services	Assets	Total						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	MAG & GPSNP	
1	Central Admin.	1,196,035.45	1,833,371.00	1,166,285.00	4,195,691.45	475,915.80	1,202,235.45	1,860,529.20	657,011.00	-	4,195,691.45
2	Works	262,450.00	13,000.00	1,717,106.00	1,992,556.00	1,800.00	163,770.00	1,814,086.00	12,900.00	-	1,992,556.00
3	Agriculture	333,425.00	229,197.00	-	562,622.00	5,000.00	341,425.00	20,000.00	-	196,197.00	562,622.00
4	SW&CD	122,487.00	194,500.00	-	316,987.00	1,800.00	131,687.00	183,500.00	-	-	316,987.00
5	Human Resource	60,679.00	7,000.00	-	67,679.00	1,800.00	67,679.00	0.00	-	-	67,679.00
6	Statisti	53,242.55	7,000.00	-	60,242.55	1,800.00	58,442.55	0	-	-	60,242.55
7	PhysicPlannig	52,748.00	105,929.00	80,000.00	238,677.00	1,800.00	80,848.00	154,229.00	-	-	236,877.00
8	DisastPrev & Mgt.	-	78,000.00	-	78,000.00	1,800.00	0	76,200.00	-	-	78,000.00
9	Health	-	42,084.00	518,857.00	560,941.00	1,800.00	-	525,291.00	33,850.00	-	560,941.00
10	Trade	-	11,000.00	300,000.00	311,000.00	1,000.00	-	10,000.00	300,000.00	-	311,000.00
11	Education.	-	176,000.00	235,300.00	411,300.00	1,800.00	-	409,500.00	-	-	411,300.00
12	Env. Health	659,165.00	51,000.00	-	710,165.00	1,000.00	659,165.00	50,000.00	-	-	710,165.00
	<b>TOTAL</b>	<b>2,740,232.00</b>	<b>2,748,081.00</b>	<b>4,017,548.00</b>	<b>9,505,861.00</b>	<b>497,315.80</b>	<b>2,705,252.00</b>	<b>5,103,335.20</b>	<b>1,003,761.00</b>	<b>196,197.00</b>	<b>9,505,861.00</b>

**MMDA: Ho West District Assembly****Funding Source: DACF-RGF****Approved Budget:**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Renovation of Abutia Area Council		80%	89,220.60	-	89220.60	89,220.60			
2		Construction of 1no. 2-bedroom apartment for staffs		100%	285,336.00	256,735.62	28,600.38	28,600.38			
3		Construction of 1no. underground tank for fire service		100%	125,384.45	112,484.45	12,900.00	12,900.00			
4		Renovation of maternity ward at kpedze		100%	338,500.00	304,650.00	33,850.00	33,850.00			
5		Construction of canteen for decentralized offices		100%	351,996.74	316,796.74	35,200.00	35,200.00			

MMDA: Ho West District Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Completion of Tsito Town council office		90%	109,197.27	51,027.70	58,169.57	58,169.57			
		<b>TOTAL</b>						<b>257,940.55</b>			

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

<b>MMDA: HO WEST DISTRICT</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Justification
1	Renovation of assembly building		DACF	120,000.00	To provide good working environment for staff
2	Renovation of doctor's bungalow at Kpedze		IGF	50,000.00	To provide residential accommodation for medical staff
3	Opening and reshaping of 6km feeder roads to link farm areas		DACF	448,751.35	To enable free movement of cars and easy access to communities
4	Construction of 1km U-drain and gravelling at Kpedze-Todze		DACF	350,000.00	To provide good drainage and prevent erosion
5	Completion of CHPS Compound at Awudome-Avenui		DACF	450,000.00	To improve quality healthcare
6	Construction of 3No. revenue barriers		IGF	60,263.16	To enhance revenue generation
7	Rehabilitation of Kpedze market (Phase 1)		DACF-RFG	300,000.00	To improve economic activities
	Construction of 1no. 2-bedroom apartment for staffs		DACF-RFG	411,991.62	To provide accommodation for staffs
10	Extension of electricity to developing areas		DACF	40,000.00	To provide access to electricity
11	Supply of 1000 Pieces of Mono/Dual Desks for Basic Schools		DACF-RFG	400,000.00	To adequate furniture for schools

12	Supply and maintenance of 500 streetlights (District wide)		DACF	500,000.00	To improve securities on the road and in the communities
13	Construction of 5.no boreholes		DACF	600,754.00	To provide potable water
15	Supply of office furniture for decentralized departments		DACF	50,000.00	To provide adequate furniture for offices
16	Landscaping of assembly		DACF	80,000.00	To protect the lawns and beautification of the environment
17	Supply of 10,000 seedlings to support Green Ghana projects		DACF	75,000.00	To control climate change
18	Construction of 2-Unit Kindergarten Classroom Block at Dodome Dogblome		DACF	350,000.00	To provide quality education
	<b>TOTAL</b>			<b>4,017,548.00</b>	

**PROPOSED PROGRAMME AND JUSTIFICATION FOR THE MTEF (2023-2026)**

No .	PROGRAMMES	IGF (GH¢)	GOG(GH¢)	DACF (GH¢)	DDF (GH¢)	MPCF (GH¢)	MSHAP (GH¢)	PWD FUND (GH¢)	DONOR-CIDA (GH¢)	DONOR-GPSNP(GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
1	Compensation of Employees	110,860.00	2,629,372.00								2,740,232.00	Payment of staff benefits to improve deliver of service
2	Internal management of organization	256,372.64		221,000.00							477,372.64	To enhance employee's productivity
3	VRCC Programmes support	5,000.00		20,000.00							25,000.00	To assist the VRCC to play its responsibilities
4	National Day Celebrations	10,000.00		150,000.00							160,000.00	To support national programme
5	Service of Official Vehicle, Plant & Equipment	8,800.00		81,500.00							90,300.00	To ensure the continuous functioning of assembly movable assets

6	Monitory and Evaluation	5,000.00		99,998.00							104,998.00	To ensure effective monitory & evaluation of project
7	Scholarship and Bursaries to brilliant but needy students					150,000.00					150,000.00	To assist brilliant but needy student
8	Town Hall meeting			30,000.00							30,000.00	To ensure value for money is achieve
9	Support for Capacity building	10,000.00		40,000.00	70,000.00						120,000.00	To support staff acquire more skill improve service delivery
10	Support to Sub- Structure	10,000.00		100,000.00							110,000.00	To equip sub structure to improve on its functionality
11	Support to GES Activities			20,000.00							20,000.00	To support education sector to cater

												for emergencies
12	Support to Culture and sport			5,000.00							5,000.00	To promote local culture
13	Teaching and Learning Material			20,000.00							20,000.00	To improve on teaching in all education sector
14	Liquid waste management			10,000.00							10,000.00	To support liquid waste management
15	Fumigation/ Disinfection			20,000.00							20,000.00	To support fumigation related activities
16	Sanitation Improvement activities			20,000.00							20,000.00	To promote sanitation improvement
17	Support for malaria prevention (District wide)			10,000.00							10,000.00	To reduce the spread of malaria
18	HIV/AIDS Activities						21,084.00				21,084.00	To reduce stigmatization and improve testing



19	Support for GHS Activities					10,000.00					10,000.00	To support health activities
20	GPSNP activities									78,000.00	78,000.00	To improve on climate change mitigation
21	Support to Agric Activities (seedling supply & others)			75,000.00		20,000.00					95,000.00	To improve on local economic production
22	Training of farmers on Agric business								20,000.00		20,000.00	To promote local economic production
23	Support for Planting for food & job PERD			10,000.00							10,000.00	To promote local economic production
24	Street naming and property addressing system (SNAP)		2,000.00	10,000.00							12,000.00	To promote efficient spacial planning
26	Valuation of Property			66,429.00							66,429.00	To promote efficient spacial planning

27	PWD activities							100,000.00			100,000.00	To support PWD activities
28	Marketing of Tourist site			10,000.00							10,000.00	To promote tourism
29	Procurement of stationary & Office facilities	5,000.00	3,000.00	130,000.00					8,197.00		146,197.00	To enhance productivity and service delivery
30	Self -help projects (support to communities by providing cement, building materials & others)					150,000.00					150,000.00	To support communities initiated projects and programmes
31	Repairs of office building			100,000.00							100,000.00	To ensure the assembly office are in good condition
32	Public Education and Sensitization			20,000.00							20,000.00	To enlighten the communities about Assembly programmes

33	Preparation of Plan and Composite Budget			80,000.00							80,000.00	To ensure effective implementation of district Plan & Budget
	<b>TOTAL</b>	<b>387,052.80</b>	<b>2,679,552.00</b>	<b>1,612,927.98</b>	<b>70,000.00</b>	<b>332,000.00</b>	<b>23,084.02</b>	<b>185,500.00</b>	<b>118,197.00</b>	<b>80,000.00</b>	<b>5,488,313.00</b>	

