

BUDGET IMPLEMENTATION/ PERFORMANCE REPORT IN

RESPECT OF

HO WEST DISTRICT ASSEMBLY

FOR THE PERIOD

31ST DECEMBER, 2022

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

The annual report represents the Annual Budget implementation performance of the Ho West District Assembly for the fiscal year of 2022. It is a consolidation of all the decentralized Annual 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 2022 Budget under the theme “Building a Sustainable Entrepreneurial Nation: Fiscal Consolidation and job creation”.

Throughout the Annual 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 2022 Annual 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 paramourty, 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

Revenue

REVENUE PERFORMANCE – ALL REVENUE SOURCES

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

| REVENUE SOURCE/INFLOWS | REVISED BUDGET FOR THE YEAR | BUDGETED REVENUE (OCT 1ST – DEC 31ST) GHC | ACTUAL REVENUE INFLOW (OCT 1ST- DEC 31 ST) | VARIANCE (GHS) | PERFORMANCE PERCENTAGE (%) |
|------------------------|-----------------------------|---|--|----------------|----------------------------|
| IGF | 446,015.80 | 111,503.95 | 111,807.00 | 303.05 | 100.27% |
| GOG: | | | | | |
| Compensation | 2,793,316.28 | 698,329.07 | 1,319,562.88 | 621,233.81 | 188.96% |
| Sector Transfers | 143,542.00 | 35,885.50 | 0.00 | -35,885.50 | 0.00% |
| DACF | 4,259,023.92 | 1,064,755.98 | 939,869.51 | -124,886.47 | 88.27% |
| DACF(MP) | 600,000.00 | 150,000.00 | 282,015.22 | 132,015.22 | 188.01% |
| SIF | 60,000.00 | 15,000.00 | 0.00 | -15,000.00 | 0.00% |
| PWD FUND | 185,500.00 | 46,375.00 | 131,215.38 | 84,840.38 | 282.94% |
| DPAT | 1,350,942.98 | 337,735.75 | 0 | -337,735.75 | 0.00% |
| DPAT CAPACITY BUILDING | 48,000.00 | 12,000.00 | 0 | -12,000.00 | 0.00% |
| DONOR SUPP. FUNDING: | | | | | |
| CIDA | 88,749.80 | 22,187.45 | 0.00 | -22,187.45 | 0.00% |
| MSHAP | 23,084.02 | 5,771.01 | 6,344.51 | 573.50 | 109.94% |
| GPSNP | 80,000.00 | 20,000.00 | - | -20,000.00 | 0.00% |

| | | | | | |
|--------------------|----------------------|---------------------|---------------------|-------------------|----------------|
| GRAND TOTAL | 10,078,174.80 | 2,519,543.70 | 2,790,814.50 | 271,270.80 | 110.77% |
|--------------------|----------------------|---------------------|---------------------|-------------------|----------------|

REVENUE PERFORMANCE – IGF ONLY FOR FOURTH QUARTER 2022

| IGF PERFORMANCE BY REVENUE HEADS | REVISED BUDGET FOR THE YEAR | BUDGETED REVENUE (OCT 1ST - DEC 31ST) GHC | ACTUAL REVENUE INFLOW (OCT 1st - DEC 31st) | VARIANCE (GHS) | PERFORMANCE PERCENTAGE (100%) |
|----------------------------------|-----------------------------|---|--|----------------|-------------------------------|
| | | | GHC | | |
| RATES | 38,000.00 | 9,500.00 | 34,000.00 | 24,500.00 | 357.89% |
| LANDS | 68,200.00 | 17,050.00 | 4,697.00 | -12,353.00 | 27.55% |
| RENT | 7,500.00 | 1,875.00 | 1,110.00 | -765.00 | 59.20% |
| LICENSES | 217,215.80 | 54,303.95 | 56,200.00 | 1,896.05 | 103.49% |
| FEES | 107,600.00 | 26,900.00 | 15,800.00 | -11,100.00 | 58.74% |
| FINES | 7,500.00 | 1,875.00 | 0 | -1,875.00 | 0.00% |
| INVESTMENTS | 0 | 0 | 0 | 0.00 | 0.00% |
| TOTAL | 446,015.80 | 111,503.95 | 111,807.00 | 303.05 | 100.27% |

EXPENDITURE PERFORMANCE

| Expenditure details | REVISED BUDGET FOR THE YEAR | BUDGETED EXPENDITURE OCT-DEC.(GHS) | ACTUAL EXPENDITURE (GHS) | VARIANCE (GHS) | PERFORMANCE PERCENTAGE % |
|---------------------|-----------------------------|------------------------------------|--------------------------|--------------------|--------------------------|
| Compensation | 2,857,803.28 | 714,550.82 | 1,354,296.26 | -639,745.44 | 189.56% |
| Goods and services | 2,847,668.91 | 711,917.23 | 1,324,779.85 | -612,862.62 | 180.02% |
| Assets | 4,372,702.61 | 1,093,175.65 | 768,232.94 | 324,942.71 | 70.28% |
| Total | 10,070,574.80 | 2,519,643.70 | 3,218,508.91 | -813,365.28 | 132.28% |

PROJECTS AND PROGRAMMES

| S/N | |
|-----|--|
| 1. | Distributed Deep Freezers, Driers, Fufu Pounding Machines, Cassava Grinding Machine, Kernel Cracker, Wheelchair and startup capital to People with Disabilities. |
| 2. | Organized two town hall meetings |
| 3. | Trained selected staffs, area council chairpersons and traditional leaders in effective strategies for functionality of sub-structures. |
| 4 | Trained selected staff on effective strategies for coordination of sub-structure reports and minutes writing skills. |
| 5 | Maternity ward at Kpedze Polyclinic was rehabilitated. |
| 6 | Some selected farmers and Youth were trained on mushroom production, lining & pegging for coconut production. |
| 7 | Constructed 1No. Unit Semi-Detached Bungalow for Decentralized Department. |
| 8 | Ongoing renovation work at Abutia Kloe Area Council Office. |
| 9. | Constructed underground water tank for fire service at Dzolokpuita. |
| 10. | Constructed Canteen with ancillary facilities. |
| 11. | Support for World Toilet Day Celebration in the district |
| 12. | Support for Farmer's Day in the district |
| 13. | Maintenance and repairs |
| 14. | Monitoring and Evaluation |
| 15. | Support to brilliant but needy students |
| 16. | Support for Health |
| 17. | Sanitation Improvement (District-wide) |
| 18. | Administrative expenses |
| 19. | Street naming and Property Addressing |
| 20. | Opening and reshaping of roads |

| | |
|-----|---|
| 21. | Disinfection and disinfection exercises |
| 22 | Support to disaster victims |

EXPENDITURE BY ECONOMIC CLASSIFICATIONS

| EXPENDITURE ITEM | APPROVED BUDGET (2022) | ACTUAL EXPENDITURE FOR FOURTH QUARTER |
|---------------------------|------------------------|---------------------------------------|
| COMPENSATION OF EMPLOYEES | 2,857,803.28 | 1,354,296.26 |
| GOODS AND SERVICES | 2,726,616.71 | 1,210,379.78 |
| CAPITAL EXPENDITURE | 4,582,957.97 | 768,232.94 |
| TOTAL | 10,078,174.80 | 3,332,908.98 |

SUSTAINABLE DEVELOPMENT GOALS AND ALLOCATION REPORT

ADOPTED POLICY OBJECTIVES FOR 2022 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 |
|-----------------------------------|--|---|--|--|
| ECONOMIC DEVELOPMENT | | | | |
| 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"> Supply of seedlings, fertilizers, planting materials and training programmes for farmers. Production of varieties of spices and Tiger nut processing, Oil palm extraction. | <ul style="list-style-type: none"> SDG 1: End extreme poverty in all forms by 2030. SDG 2: end hunger, achieve food security and improve nutrition as well as promote sustainable agriculture. SDG 13: take urgent action to combat climate change and its impacts. | <ul style="list-style-type: none"> Support youth to go into agriculture enterprise along the value chain. Develop and implement programmes to attract youth into of-farms activities such as handling, processing, packaging and transportation. |

| | | | | |
|---|--|--|--|---|
| 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"> •SDG 15: protect, restore and promote sustainable use of terrestrial ecosystems, sustainably managed forests, combat desertification, and halt and reerve land degradation and halt biodiversity loss. •SDG 17: strengthen the means of implementation and revitalize the global partnership for sustainable development. | <ul style="list-style-type: none"> • Promote public-private partnership investment in the sector. • Promote and enforce local tourism and develop available and potential site to meet international standard. • Mainstream tourism development in district development plans. |
| SOCIAL DEVELOPMENT | | | | |
| Education, health and disability and development. | Enhance in quality education, easily accessible and universal health coverage and promote full participation of PWDs in social and economic development. | 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. | <ul style="list-style-type: none"> • SDG 4: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. • SDG 3: ensure healthy lives and promote well for all at all ages. • SDG 10: Reduce inequality within and among countries. | <ul style="list-style-type: none"> • Ensure inclusive education for all boys and girls with special needs. • Expand and intensify sensitization, testing and vaccination against covid-19. • Promote participation of PWDs in national development. |

| ENVIRONMENTAL, INFRASTRUCTURE AND HUMAN SETTLEMENT | | | | |
|--|--|---|---|--|
| Disaster, land administration management and rural development | Promote proactive planning for disaster prevention and mitigation, develop efficient land administration and enhance quality of life in rural areas. | District wide Bushfire Reduction Campaign was undertaken, Staffs are on the field to educate households on the need for proper waste management | <ul style="list-style-type: none"> • SDG 13: take urgent action to combat climate change and its impacts. • SDG 11: make cities and human settlements inclusive, safe, resilient and sustainable. | <ul style="list-style-type: none"> • Educate public and private institutions on natural and man-made hazards and disaster risk reduction. • Fully implement Land Use and Spatial Act, 2016 (Act 925) • Provide basic infrastructure such as portable water, sanitation, electricity, road networks, schools, health facilities, low-cost housing. |
| GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY | | | | |
| 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"> • 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. | <ul style="list-style-type: none"> • Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP). • Strengthen the implantation of development plans. • Strengthen engagement with traditional authorities and development and |

| | | | | |
|--|--|--|--|--------------------------|
| | | | | governance processes. |
|--|--|--|--|--------------------------|

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.

POLICY OUTCOME INDICATORS AND TARGET

| Outcome Indicator Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest 2022 (OCT-DEC) | | Status (OCT-DEC) | Remarks |
|---|---|---------------|-------|----------------|--------|-----------------------|--------|------------------|---------|
| | | Period | Value | Period | Value | Period | Value | | |
| Increase level of participation | No. of town hall meetings organized | 2 | 2 | 2 | 2 | 2 | 1 | | |
| Improve access to healthcare | Number of health centers provided/ CHPS Compounds constructed | 1 | 1 | 1 | 1 | 2 | 1 | | |
| Increase in level of income of PWDs | Number of PWDs supported | 80 | 50 | 8 | 7 | 50 | 30 | | |
| 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 | 100 | 50 | 150 | 90 | 250 | 150 | | |
| 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 | | |
| Increase access to safe and potable water | Number of communities provided with potable water | 5 | 3 | 6 | 3 | 8 | 1 | | |
| Environmental and Sanitation Improved | Number of fumigation and clean up exercise conducted | 12 | 12 | 12 | 12 | 12 | 8 | | |

PART C: STRATEGIC OVERVIEW OF THE MMDA

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

| S/N | TYPE | Km | % |
|------------|-----------------|------------|------------|
| 1 | TARRED | 117 | 14 |
| 2 | UNTARRED | 713 | 86 |
| | Total | 830 | 100 |

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 |
| TOTAL | | 100 |

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 |

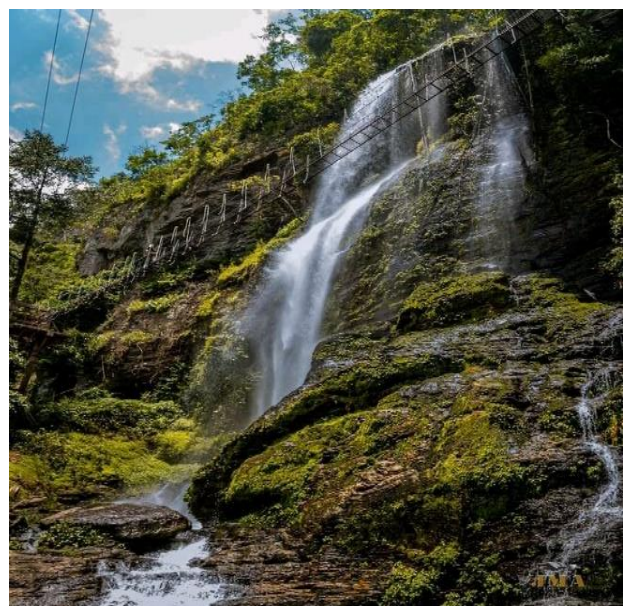
| | | |
|----|-----------------|----------|
| 7 | Guest Houses | 8 |
| 8 | 2- Star Hotel | 1 |
| 9 | Hotels | 3 |
| 10 | Canopy Walkway | Amedzofe |
| 11 | German Cemetery | Amedzofe |

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 |
| TOTAL | | 290 |

Health:

Table 5: Summary of Health Facilities

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

MONITORING AND EVALUATION MATRIX FOR PROGRAMME BASED BUDGET

BUDGET PROGRAMME TITLE

| National Objective: | | | | | | | | |
|--|---|--|---|-------------------------|-----------------------|------------------|----------|---------|
| Programme Objective: | | | | | | | | |
| Sub-Programme | Type of Indicator | Description of Indicator | Unit of measure of indicator | Baseline (2021) Actuals | Period | | | Remarks |
| | | | | | Fourth Quarter Target | ACTUAL (OCT-DEC) | Variance | |
| Sub Programme Objective: | | | | | | | | |
| | Outcome 1: Enhanced Administrative Management of the Assembly | | | | | | | |
| | Output 1.1 | VRCC programmes supported | Number of VRCC programmes supported | 25 | 15 | 10 | 20 | |
| | Output 1.2 | Audit Committee Organized | Number of Audit Committee held | 4 | 1 | 1 | 0 | |
| | Output 1.3 | 1N0. 2bedroom apartment for staffs constructed | Number of apartments for staffs constructed | 1 | 1 | 1 | 0 | |
| 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 | 100% | 100% | 100% | 0% | |
| Sub Programme Objective: To improve Employee performance and productivity | | | | | | | | |
| | Output 3.1 | Prepare and implement capacity building plan | Number of training workshops held | 3 | 1 | 1 | 1 | |
| | | Appraisal of staff annually | 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 (2021) Actuals | Period | | | Remarks |
| | | | | | Fourth Quarter Target | ACTUAL (OCT-DEC) | 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 | 3 | 1 | 1 | 0 | |
| | Output 1.2 | Brilliant but needy students supported | Number of students supported | 20 | 5 | 5 | 0 | |
| 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 | 2 | 1 | 1 | |
| | Output 2.2 | Ghana Health Service Activities supported | Number of GHS Activities supported | 10 | 7 | 4 | 3 | |
| Sub Programme Objective: To ensure effective child protection and family welfare system | | | | | | | | |
| | Output 3.1 | Assistance provided to PWDs | Number of beneficiaries | 7 | 30 | 27 | 3 | |
| | Output 3.2 | Child rights promoted and protected | Number of children involved | 20 | 10 | 5 | 5 | |
| Sub Programme Objective: To achieve access to adequate and equitable sanitation and hygiene | | | | | | | | |
| | 4.1 | Communities Fumigated & Disinfested | No. of communities fumigated & disinfested | 140 | 120 | 105 | 15 | |
| | 4.2 | Community Lead Total Sanitation (C.L.T.S.) activities in Communities | Number of communities declared open defecation free | 12 | 12 | 10 | 2 | |

INFRASTRUCTURE DELIVERY AND MANAGEMENT

| National Objective: | | | | | | | | |
|--|--|---|---|-------------------------|-----------------------|------------------|----------|---------|
| Programme Objective: | | | | | | | | |
| Sub-Programme | Type of Indicator | Description of Indicator | Unit of measure of indicator | Baseline (2021) Actuals | Period | | | Remarks |
| | | | | | Fourth Quarter Target | ACTUAL (OCT-DEC) | 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 | 70 | 50 | 40 | 10 | |
| | Output 1.2 | Community sensitization exercise undertaken | Number of sensitization exercise organized | 4 | 4 | 2 | 2 | |
| Sub Programme Objective: Facilitate sustainable and resilient infrastructure development | | | | | | | | |
| | Output 2.1 | Drilling & Mechanization of boreholes | Number of boreholes drilled | 10 | 3 | 2 | 1 | |
| | 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 (2021) Actuals | Period | | | Remarks |
| | | | | | Fourth Quarter Target | ACTUAL (OCT-DEC) | 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 | 1 | 1 | 0 | |
| | Output 1.2 | Construction of 1no. market shed | Number of markets shed constructed | 1 | 1 | 1 | 0 | |
| | | | | | | | | |

| | | | | | | | | |
|--|------------|---|--|------------|-----------|-----------|------|--|
| 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. | 104,987.74 | 89,677.00 | 89,677.00 | 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 (2021) Actuals | Period | | | Remarks |
| | | | | | Fourth Quarter Target | ACTUAL (OCT-DEC) | 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 | 4 | 1 | 1 | 0 | |
| | Output 1.2 | Support victims of disaster | Number of victims supplied with relief Items | 50 | 15 | 10 | 5 | |

PART D: KEY FINANCIAL PERFORMANCE BY PROGRAMME FOR THE PERIOD

| S/N | BUDGET PROGR AMME/ SUB- PROGR AMME NAME | APPRO VED BUDGE T (4 th Quarte r) | TOTAL APPROVED BUDGET BY FUND SOURCE | | | | | BUDGE T (All Fundin g Source s) Period | Actual Expend iture for the Period | Actual Payme nts for the Period | Project ions for fourth quarte r 2023 |
|--------------|--|---|---|----------------|---------------|----------------|----------------|--|--|---|--|
| | | | GOG | DACF- RFG | IGF | DP FUN D | DACF | | | | |
| P1 | Manage ment and Adminis tration | 1,562,1 17.09 | | | | | | | | | |
| SP1.1 | Central Adminis tration | 1,490,4 02.34 | 730,5 21.78 | 203,4 85.94 | 86,30 6.50 | | 470,0 88.12 | 1,490,4 02.34 | 2,929,4 48.48 | 2,929,4 48.46 | 1,074,4 65.25 |
| SP1.2 | Finance and Audit | 25,000. 00 | | | | | 25,00 0.00 | 25,000. 00 | 8,750.0 0 | 8,750.0 0 | 12,500. 00 |
| SP1.3 | Human Resourc e Manage ment | 21,714. 75 | 3,500. 00 | 11,46 4.75 | | | 6,750. 00 | 21,714. 75 | 0.00 | 0.00 | 28,250. 00 |
| SP1.4 | Planning , Budgeti ng, Coordin ation and Statistic s | 25,000. 00 | 3,500. 00 | | | | 21,50 0.00 | 25,000. 00 | 13,025. 00 | 13,025. 00 | 20,000. 00 |
| TOTAL | | 1,562,1 17.09 | | | | | | 1,562,1 17.09 | 2,951,2 23.48 | 2,951,2 23.48 | 1,135,2 15.25 |

| | | | | | | | | | | | |
|-------|--|-------------------|-----------|-----------|--------|-----------|------------|-------------------|-------------------|-------------------|-------------------|
| P.2 | Social Service Delivery | 440,933.89 | | | | | | | | | |
| SP2.1 | Education and Youth Development | 117,842.54 | | 16,000.00 | 500.00 | | 101,342.54 | 117,842.54 | 55,300.00 | 55,300.00 | 150,000.00 |
| SP2.2 | Public Health Services Management | 186,682.08 | | 39,953.75 | 500.00 | 43,084.02 | 103,144.31 | 186,682.08 | 20,000.00 | 20,000.00 | 225,000.00 |
| SP2.3 | Social Welfare and Community Development | 90,915.00 | 18,000.00 | | 100.00 | 72,815.00 | | 90,915.00 | 120,446.92 | 120,446.92 | 112,500.00 |
| SP2.4 | Environmental Health and Sanitation Services | 45,497.27 | | | 500.00 | | | 45,497.27 | 10,498.51 | 10,498.51 | 70,000.00 |
| | Total | 440,933.89 | | | | | | 440,933.64 | 206,245.43 | 206,245.43 | 557,500.00 |
| P.3 | Infrastructure Delivery and Management | 325,124.28 | | | | | | | | | |
| SP3.1 | Physical and Spatial Planning Development | 125,124.28 | 13,282.00 | 19,000.00 | 100.00 | | 92,742.28 | 125,124.28 | 40,000.00 | 40,000.00 | 100,000.00 |

| | | | | | | | | | | | |
|-------|--|------------------------|---------------|----------------|---------------|---------------|---------------|--------------------------|--------------------------|--------------------------|--------------------------|
| SP3.2 | Public Works, Rural Housing and Water Management | 200,00 0.00 | 19,89 4.00 | 100,0 00.00 | 100.0 0 | | 80,00 6.00 | 200,00 0.00 | 0.00 | 0.00 | 350,00 0.00 |
| | TOTAL | 325,12 4.28 | | | | | | 325,12 4.28 | 40,000. 00 | 40,000. 00 | 450,00 0.00 |
| P.4 | Economic Development | 188,21 8.68 | | | | | | | | | |
| SP4.1 | Trade, Tourism and Industrial Development | 124,00 0.00 | | 62,50 0.00 | 34,93 3.80 | | 26,56 6.20 | 124,00 0.00 | 0.00 | 0.00 | 125,00 0.00 |
| SP4.2 | Agricultural Service Management | 64,218. 68 | 9,281. 23 | | 500.0 0 | 42,18 7.45 | 12,25 0.00 | 64,218. 68 | 21,040. 00 | 21,040. 00 | 100,00 0.00 |
| | TOTAL | 188,21 8.68 | | | | | | 188,21 8.68 | 21,040. 00 | 21,040. 00 | 225,00 0.00 |
| P.5 | Environmental Management | 1250.0 0 | | | | | | | | | |
| SP5.1 | Disaster Prevention and Management | 1,250.0 0 | | | 100.0 0 | | 1,150. 00 | 1,250.0 0 | 0.00 | 0.00 | 3,750.0 0 |
| | Total | 5,100.0 0 | | | | | | 1250.0 0 | 0.00 | 0.00 | 3,750. 00 |
| | SUB TOTAL | | | | | | | 2,517,6 43.70 | 3,218,5 08.91 | 3,218,5 08.91 | 2,368,4 65.25 |

PART E: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATIONS

| EXPENDITURE ITEM | APPROVED BUDGET (2022) | AMOUNT FOR THE PERIOD | ACTUAL EXPENDITURE FOR THE PERIOD | ACTUAL PAYMENTS FOR THE PERIOD | PROJECTIONS FOR NEXT PERIOD |
|---------------------------|------------------------|-----------------------|-----------------------------------|--------------------------------|-----------------------------|
| COMPENSATION OF EMPLOYEES | 714,550.82 | 1,354,296.26 | 1,354,296.26 | 1,354,296.26 | 685,058.00 |
| GOODS AND SERVICES | 711,917.23 | 1,324,779.85 | 1,324,779.85 | 1,324,779.85 | 687,020.25 |
| CAPITAL EXPENDITURE | 1,093,175.65 | 768,232.94 | 768,232.94 | 768,232.94 | 996,387.00 |
| TOTAL | 2,519,643.70 | 3,218,508.91 | 3,218,508.91 | 3,218,508.91 | 2,368,465.25 |

PART F: CASH POSITION

| ACCOUNTS | ACCOUNT BALANCE AS AT 31 st Dec, 2022 |
|----------------------------|--|
| Ho West Operations A/C | 2,955.53 |
| MP A/C | 87,343.93 |
| DACF-RFG | 52,541.08 |
| DACF | 52,696.97 |
| MP's SIF | 587.50 |
| IGF | (3,674.19) |
| Ghana School Feeding | 91.45 |
| PWD Account | 45,856.77 |
| HIV/AIDS Account | 6,643.37 |
| MMDA's Account | 6,483.93 |
| GPSNP | 95.45 |
| MAG | - |
| Total Cash Position | 251,621.79 |

PART G (i): SUMMARY OF 2022 FOURTH QUARTER IGF PERFORMANCE BY REVENUE ITEMS FOR THE PERIOD

| REVENUE CATEGORIES | PROJECTIONS/ BUDGET (OCT- DEC) | ACTUAL (OCT- DEC) | PAYMENT INTO ASSEMBLY ACCOUNT | REMARKS |
|--------------------|--------------------------------------|----------------------|-------------------------------------|---------|
| PROPERTY RATE | 9,500.00 | 34,000.00 | 34,000.00 | |
| BASIC RATE | - | - | - | |
| FEES | 17,050.00 | 4,697.00 | 4,697.00 | |
| FINES | 1,875.00 | 1,110.00 | 1,110.00 | |
| LICENSES | 54,303.95 | 56,200.00 | 56,200.00 | |
| LAND | 26,900.00 | 15,800.00 | 15,800.00 | |
| RENT | 1875.00 | - | - | |
| INVESTMENT | - | - | - | |
| TOTAL | 111,503.95 | 111,807.00 | 111,807.00 | |

(ii): EXPENDITURES ON 2022 IGFS BY ECONOMIC CLASSIFICATION

| EXPENDITURE ITEM | APPROVED BUDGET | ACTUAL EXPENDITURE |
|------------------------------|---------------------|---------------------|
| COMPENSATION OF EMPLOYEES | 714,550.82 | 1,354,296.26 |
| GOODS AND SERVICES | 711,917.23 | 1,324,779.85 |
| CAPITAL EXPENDITURE | 1,093,175.65 | 768,232.94 |
| TOTALS | 2,519,643.70 | 3,218,508.91 |

PART H: STAFF ESTABLISHMENT BY GRADE (GOG ONLY)

| S/N | GRADE | No. at Post as at 31 st Dec 2021 | No. at Post as at 31 st Dec 2022 | Projections for 2023 | Projections for 2024 | Projections for 2025 |
|-----|---|---|--|-------------------------|-------------------------|-------------------------|
| 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 Statistician | 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 |
| | TOTAL | 91 | 111 | 128 | 128 | 128 |

PART I: IGF STAFF BY NON-ESTABLISHED POST

| S/N | GRADE | No at Post as at 31 st Dec 2021 | No. at Post as at 31 st Dec, 2022 | Projections for 2023 | Projections for 2024 | Projections for 2025 |
|-----|------------------------------------|--|--|----------------------|----------------------|----------------------|
| 1 | Secretary/ Administrative ASST. | 2 | 2 | 3 | 4 | 5 |
| 2 | Sanitary Labourer | 4 | 4 | 5 | 6 | 7 |
| 3 | Watchman | 6 | 7 | 7 | 7 | 7 |
| | TOTAL | 12 | 13 | 15 | 17 | 19 |

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 | Contra ct Sum | Variat ions in Contr act sum | Actual Payme nts to date | Balanc e | Last payment made | | Amou nt budg eted for 2022 | Amount progra mmed for 2023 | Amou nt progra med for 2024 | Rem arks |
|---------|---|------------------|---|-----------------------------------|---------------|-------------------------------------|-------------------|---|---|--|-------------|
| | | | | | | dat e | amo unt | | | | |
| 1 | Renovatio n of Area council office at Abutia Kloe | 89,220 .60 | | 28,407 .60 | 60,813 .60 | 10 th Nov ,22 | 28, 407 .60 | 89,22 0.60 | 70,000. 00 | - | |
| 2 | Clearance and spot improvm ent of R.C atsrim Adegblevi | 89,448 .00 | | 45,000 .00 | 44,448 .00 | 27 th Jun 22 | 45, 000 .00 | 89,44 8.00 | 45,000. 00 | - | |
| 3 | Constructi on of 1. Seater WC and 1. No Borehole | 64,692 .50 | | 58,223 .50 | 6,469. 00 | 1 st Ma y,20 22 | 26, 644 .30 | 64,69 2.50 | 10,000. 00 | - | |