



REPUBLIC OF GHANA

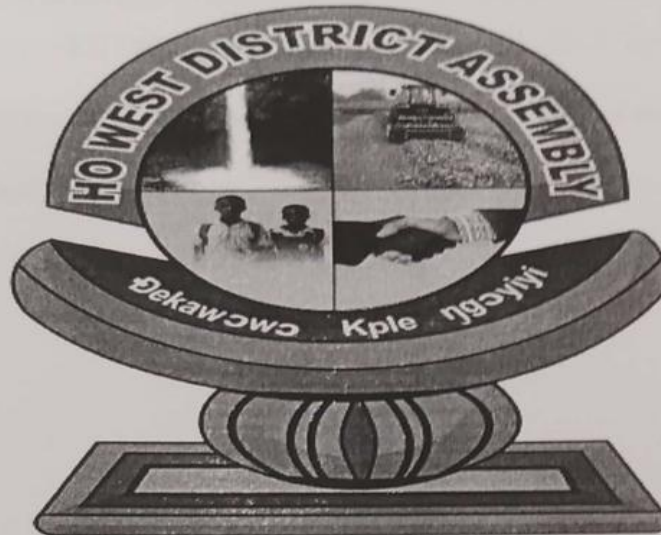
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**HO WEST DISTRICT ASSEMBLY**



### APPROVAL STATEMENT

The Ho West District Assembly Programme Based Composite Budget was approved as a working document for 2025 at the Fourth Ordinary Meeting of the First Session of the Fourth Assembly held on Wednesday 30<sup>th</sup> October 2024. The Budget was moved for acceptance by Hon. Robert Ameh and seconded by Hon. Pascal Newton.

Compensation of Employees

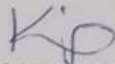
GH¢7,012,243.23

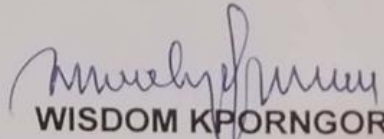
Goods and Services

GH¢5,605,400.00

Capital Expenditure

GH¢3,834,039.16

  
HON. ADAMU KASIM  
PRESIDING MEMBER

  
WISDOM KPORNGOR  
DISTRICT COORDINATING DIRECTOR

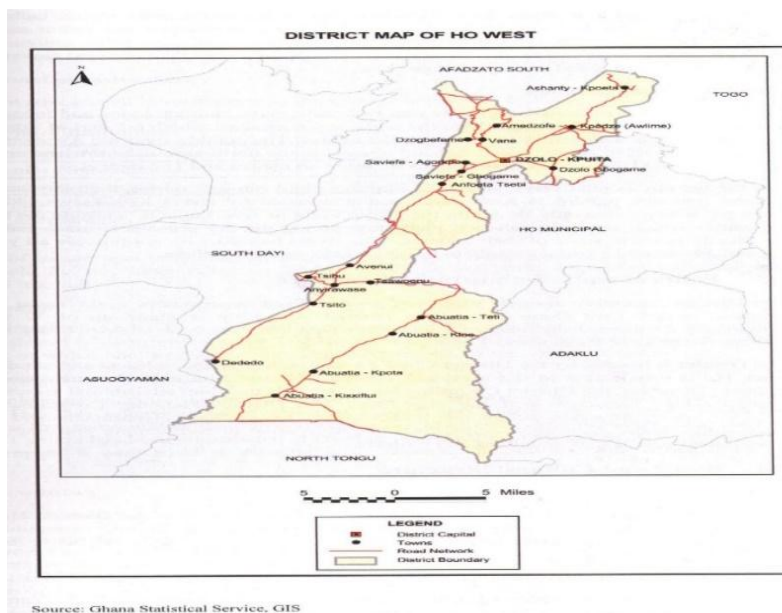
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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, Afadjato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 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.

## **Goals**

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 directions 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**

### **Agriculture**

Ghanaian economy is regarded as an agrarian due to the number of people engaged in the sector. The district has about 74.5% of the population engaged in the agriculture sector in the District as a whole since independence. Agriculture plays a vital role in the socio-economic development of the district.

The District 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 Network**

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

**Table 1: Summary of Road Infrastructure**

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

## Energy

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

Firewood continues to be the predominant source of energy for domestic activities, especially household cooking among others. This, however, has the tendency of contributing to deforestation and climate change issues.

## Health

Good health is critical to socio-economic development. This section looks at the general framework under which health services are delivered in the district. It concerns itself with the type(s) and distribution of health facilities, major diseases as well as on-going programmes and projects in the health sector.

**Table 5: Summary of Health Facilities**

NO.	CATEGORY	NUMBER
1	Polyclinic	1
2	Health Centers	12
4	CHPS Compounds	13
6	Christian Health Association Clinics	1
7	Private maternity homes	1
8	Private Clinics	1
<b>Total</b>		<b>29</b>

## Education

It was revealed in GSS 2021 PHC that, 85.5 percent of people eleven years and older are literate while 14.1 percent are not literate in Ho West District. A greater proportion of males (91.5%) than females (80.9%) are literate.

**Table 4: Summary of Educational Facilities**

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

### **Market Centres**

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

The District has constructed 5No. Lockable stores at Dzolokpuita, the District capital to boost economic activities.

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

### **Water and Sanitation**

The water delivery system in the District is far above average.80% of the people in the rural communities have access to reliable portable water. Borehole constitute the major portable water sources in the rural areas.

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



**Table 2: Summary of Water Coverage**

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

**Tourism**

The District has a lot of untapped tourist potential which need to be harnessed. The tourist attractions are numerous namely;

**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

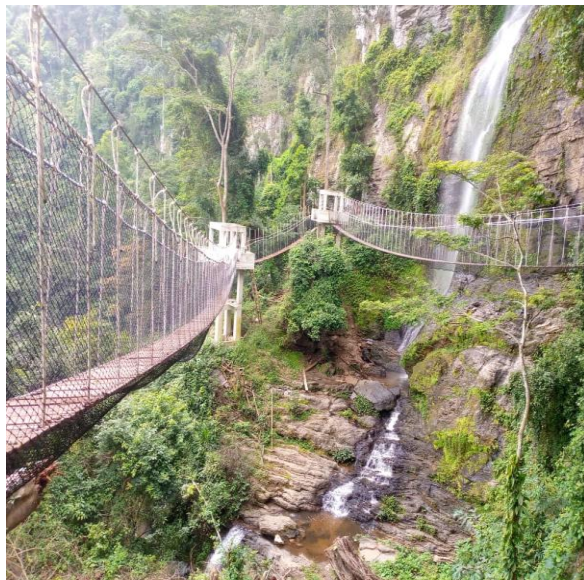
A. Mountain Gemi



B. Waterfall: Aya-Fie Falls-Gbazeme



C. Canopy Walkway-Amedzofe



D. Waterfall: Tsiga Falls- Kpoeta Ashanti



## Environment

The physical environment of the district exhibit 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.

### **Key Issues/Challenges**

- Poor road network between farmlands and markets.
- Low Agric extension farmer ratio.
- Inadequate access to quality pre-school education in hard-to-reach communities.
- Inadequate promotion and funding of domestic tourism.
- Inadequate accommodation for public sector workers in the district.
- Under staffing of departments like Social Welfare and Community Development, Statistics and Physical Planning Department.
- High depletion of forest vegetation.

### **Key Achievements in 2024**

1. Supplied and Installed 400 Streetlights in 25 electoral and hotspot areas.
2. Trained and provided start-up capitals and kits to 26 Men and 40 Women (IP/LEAP beneficiaries) to venture into income generating activities.
3. Registered 2,284 Farmers under PFJ 2.0 and have benefited from farm input such as fertilizer and seeds.
4. Distributed of 700 seedlings (cashew, coconut, oil palm and citrus seedlings to farmers and individuals district- wide.
5. Drilled 10 Boreholes in some selected communities in the district. (Dodome Dogblome, Kpedze Todze, Kpedze Market, Kpedze RC School, Dodome Tsikor, Helfi Health, Education Directorate Dzolokpuita, Residency Dzolokpuita).
6. The Ministry of Local Government and Rural Development (MLGRD) in partnership with the institute of Local Government Studies (ILGS) in collaboration with the Assembly trained the newly constituted members of the District Assembly.
7. Supplied and distributed 400 dual desks to Basic Schools.

8. Established mushroom learning centers in the district.
9. Supported 38 brilliant but needy students in the district (MP-Scholarship).
10. Trained over a hundred farmers in pest and disease surveillance.

**1. Supplied and Installed 400 Streetlights in 25 Electoral and Hotspot Areas.**



Dzolo-Kpuita



Tsito



Saviefe



Kpedze



2. Trained and provided start-up capitals and kits to 26 Men and 40 Women (IP/LEAP beneficiaries) to venture into income generating activities.



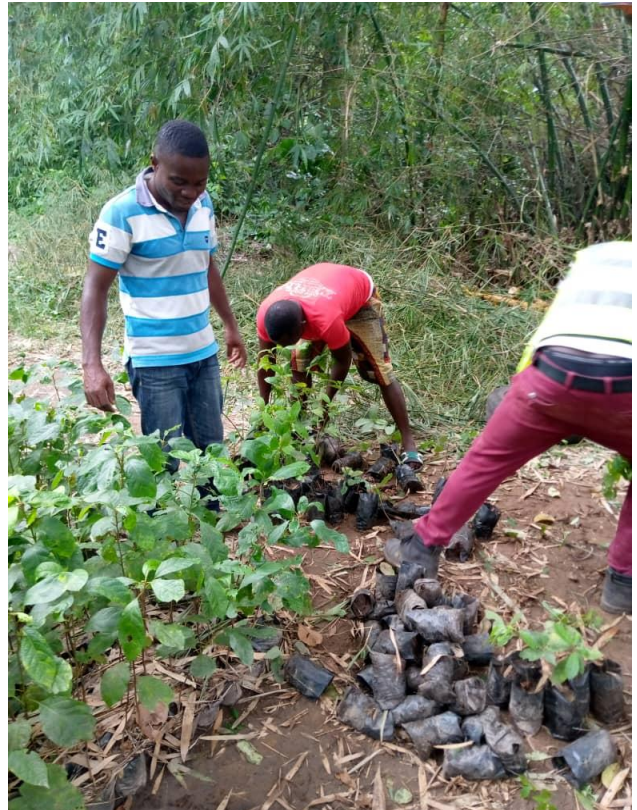


3. Registered 2,284 farmers under PFJ 2.0 and have benefited from farm input such as fertilizers and seeds.



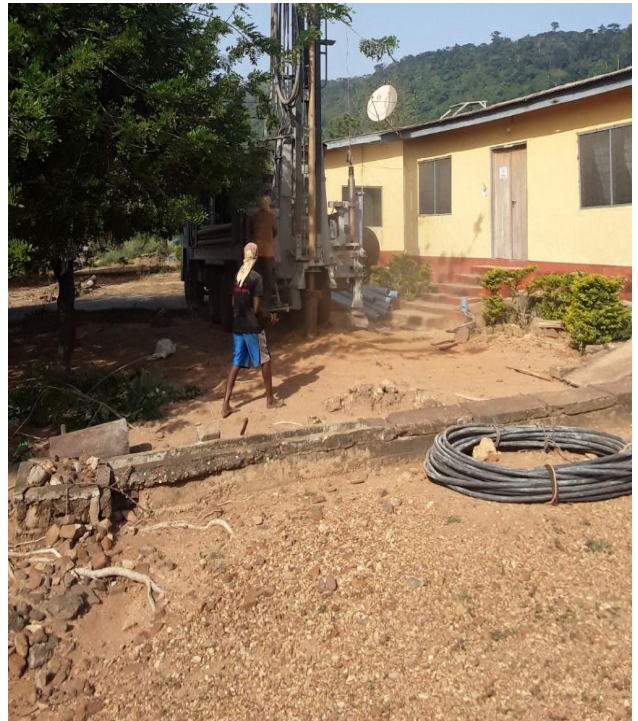


**4. Distributed 700 seedlings ( cashew, coconut, oil palm and citrus seedlings) to farmers and individuals district- wide**





5. Drilled of 10 no Boreholes in some selected communities in the district.  
(Dodome Dogblome, Kpedze Todze, Kpedze Market, Kpedze RC School,  
Dodome Tsikor, Helfi Health, Education Directorate Dzolokpuita, Residency  
Dzolokpuita)





The Ministry of Local Government and Rural Development (MLGRD) in partnership with the institute of Local Government Studies (ILGS) in collaboration with the Assembly trained the newly constituted members of the District Assembly





**6. Supplied and distributed of 400 dual desks for Basic Schools.**



**7. Established mushroom learning centers in the district.**



## Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Ho West District Assembly for the Medium Term 2022-2024.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	36,000.00	37,450.00	70,000.00	51,000.00	50,396.00	11,812.00	23.44
Basic Rate	2,000.00	-	2,000.00	-	2,000.00	-	0.00
Fees	107,600.00	108,649.70	166,343.16	188,178.33	196,200.00	124,823.40	63.62
Fines	7,500.00	2,940.00	7,500.00	21,630.00	10,000.00	450.00	4.50
Licences	217,215.80	228,740.00	264,000.00	237,655.22	291,009.00	254,026.96	87.29
Land	68,200.00	57,362.46	100,791.00	29,508.00	90,395.00	60,152.77	66.54
Rent	7,500.00	7,260.00	7,500.00	3,185.00	10,000.00	3,078.00	30.78
Investment	-	-	-	-	-	-	0.00
Sub-Total	446,015.80	442,402.16	618,134.16	531,156.55	650,000.00	454,343.13	69.90
Royalties	-	-	-	-	-	-	0.00
<b>Total</b>	<b>446,015.80</b>	<b>442,402.16</b>	<b>618,134.16</b>	<b>531,156.55</b>	<b>650,000.00</b>	<b>454,343.13</b>	<b>69.90</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	446,015.80	442,402.16	618,134.16	617,071.42	650,000.00	454,343.13	69.90
Compensation Transfer	2,793,316.28	3,677,131.81	4,570,000.00	5,125,624.41	6,766,691.00	4,976,433.20	73.54
Goods and Services Transfer	143,542.00	37,316.48	50,000.00	36,345.52	93,500.00	-	0.00
Assets Transfer	-	-	-	-	-	-	0.00
DACF Assembly	4,642,911.34	1,972,104.92	1,627,543.15	1,140,652.75	3,536,042.00	686,550.61	19.42
DACF- MP	299,196.60	521,077.15	512,000.00	515,755.40	1,878,350.00	709,214.41	37.76
DACF-PWD	185,500.00	257,830.18	185,500.00	240,911.52	400,000.00	215,085.14	53.77
DACF-RFG	1,398,942.98	1,134,512.80	800,000.00	119,991.25	2,088,553.70	1,830,644.00	87.65
GPSNP	80,000.00	0.00	800,000.00	613,108.60	2,338,873.00	-	0.00
MAG	88,749.80	88,749.80	20,000.00	115,800.00	-	-	0.00
<b>Total</b>	<b>10,078,174.80</b>	<b>8,131,125.30</b>	<b>9,183,177.31</b>	<b>8,525,260.87</b>	<b>17,752,009.70</b>	<b>8,872,270.49</b>	<b>49.98</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	2,857,803.28	3,760,345.22	4,630,680.00	5,196,721.78	6,851,617.67	5,016,975.64	73.22

Goods and Service	2,637,413.55	2,792,022.59	2,664,175.02	2,927,864.65	7,023,317.70	1,359,774.62	19.36
Assets	4,582,957.97	1,638,867.85	1,888,322.34	400,674.44	3,877,074.33	148,784.50	3.84
<b>Total</b>	<b>10,078,174.80</b>	<b>8,191,235.66</b>	<b>9,183,177.36</b>	<b>8,525,260.87</b>	<b>17,752,009.70</b>	<b>6,525,534.76</b>	<b>36.76</b>

### **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 transparency and public accountability (SDG Targets 16.6, 16.7)
2. Enhance equitable access to, and participation in quality education at all levels. (SDG 4.1)
3. Ensure accessible, and quality Universal Health Coverage (UHC) for all. (SDG 3.8)
4. Enhance domestic trade. (SDG 17.15)
5. Diversify and expand the tourism industry for economic development. (SDG 8.9)
6. Modernize and enhance agricultural production systems. (SDG 2.1)
7. Promote efficient and sustainable wastewater management (SDG 6.3)
8. Promote sustainable spatially integrated development of human settlements. (SDG 11.3, 11.7)
9. Strengthening gender mainstreaming, coordination and implementation of gender related interventions in all sectors. (SDG
10. Prevent and protect children from all forms of violence, abuse, neglect and exploitation. (SDG 8.7, 16.2)

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
District level participatory planning and budgeting	District level participatory planning and budgeting improved	Number of town hall/ meetings organized.	2	2	3	2	2	1	2	2	2	2
Environmental and sanitation	Environmental and sanitation improved	Number of fumigation and clean up exercise conducted	12	12	12	12	12	9	12	12	12	12
Extension services	Extension services provided for farmers	% increase in farmers with access to extension services	10%	11.20 %	11%	10.50 %	12%	15%	16 %	16 %	16 %	16 %
PWDs Supported	Increase in the number of PWDs supported	Number of PWDs supported with income generating equipment	40	27	40	40	40	0	40	40	40	40

## Revenue Mobilization Strategies

The implementation of the year's 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 release of the grants, would enable the Assembly fulfill its development agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its collection:

Table 5: Revenue Mobilization Strategy

REVENUE SOURCE	KEY STRATEGIES
1. Rates (basic rates and property rates)	<ul style="list-style-type: none"> <li>• Updates data on all rate payers in the district</li> <li>• Resource sub-district structures to assist in the collection of basic/property rates</li> <li>• Form Revenue taskforce to assist in the collection of property rates</li> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Collect unassessed property rate</li> </ul>
2. Lands	<ul style="list-style-type: none"> <li>• Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit.</li> <li>• Strengthen development control in the district by providing logistics and dedicated vehicle for development activities.</li> </ul>
3. Licenses	<ul style="list-style-type: none"> <li>• District-wide BOP inspections to identify defaulting businesses and apply the needed sanctions.</li> <li>• Educate business operators to acquire licenses and renew their licenses when they expire.</li> </ul>
4. Rent	<ul style="list-style-type: none"> <li>• Issue demand notices</li> <li>• Issue deadlines for payments of rents and subsequently eject defaulters.</li> <li>• Embark on rent collections from occupants of Assembly bungalows.</li> </ul>
5. Fees and Fines	<ul style="list-style-type: none"> <li>• Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Erect revenue barriers to collect revenues from exportation of goods from the district.</li> </ul>
6. Revenue collectors	<ul style="list-style-type: none"> <li>• Set target for revenue collectors.</li> <li>• Train revenue staffs to build their capacity on revenue collection.</li> <li>• Sanction underperforming revenue collectors</li> <li>• Provide logistics such as vehicle for revenue collectors.</li> <li>• Awarding best performing revenue collectors.</li> </ul>

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

### **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 seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies and plans of the Assembly and as well as coordinate, monitor and evaluate the implementation of such policies and plans for improved service delivery. 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.

A total staff strength of One hundred and Four (104) is involved in the delivery of the programme. The various departments and units involved in the delivery of the programme include Central Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, Secretarial and Records Unit. The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the DACF and DACF-RFG.



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

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

- To deepen political and administrative decentralization
- To enhance capacity for policy formulation and coordination
- To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

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

The General Administration sub-programme looks at the provision of administrative support services and effective coordination of the activities of the various departments through the Office of the District Co-coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal control systems, procurement/stores, transport, public relations, and security.

This is to provide administrative logistic support in terms of office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery.

The organizational units involved in this sub-programme delivery include central administration, planning, budget, procurement and finance department. This would be funded by the IGF and DACF. The beneficiaries of this sub-programme are the Decentralized Departments, Regional Coordinating Council, Non-decentralized institutions, traditional authorities, sub-district structures, non-governmental organizations, civil society organizations and the public. The staff strength of the budget sub-programme is 90.

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.

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
National days celebrated	Number of reports written on National days celebrated	3	2	3	3	3	3
Quarterly Management meetings organised	No. of quarterly meetings organised	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	7	12	12	12	12
Audit Committee meetings organised	Number of minutes of meetings available	3	2	3	3	3	3

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

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office materials and Consumables and stationery	
Internal management of the organisation	
Support for Volta fair	
National / Official day celebrations	
Support for community-initiated projects	
Support for Government Flagship Projects (1D1F, FSHS,)	

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

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

- To mobilize additional financial resources for development
- Enhance revenue mobilization capacity of revenue collectors.

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

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2024-2027 and revenue mobilization strategies.

The sub-program will be delivered through the implementation of the Revenue Improvement Action Plan as well as provision of required logistics to the revenue unit of the Assembly in a timely manner. It will also be delivered through regular public education on the payment of property and other rates. Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance, revenue unit, environmental health, works and physical planning departments of the assembly. Revenue generated within the financial year is expected to support budget implementation and as the citizenry are the target beneficiaries. The staff strength of this unit/department is fifty-five (55).

The key challenges associated with this budget sub-programme are inadequate public sensitization on revenue collection, human resource constraints, apathy of tax payers, inadequate data on ratable items, lack of valuation list for property tax collection and inadequate logistics such as vehicle and fuel support to the revenue unit.

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial Report prepared	Monthly Financial reports prepared and submitted to all stakeholders by 15 <sup>th</sup> day of the ensuing month	12	9	12	12	12	12
Training of Revenue Collectors	Number training organised	2	2	3	3	3	3
Annual statement of Financial Report	Report prepared and submitted by 28 <sup>th</sup> February, of the ensuing year	1	1	1	1	1	1
Quarterly organisation of Audit committee	Number of minutes reported	3	2	3	3	3	3
Implementation of Revenue Improvement Action plan (RIAP)	% Implementation of the RIAP	80%	75%	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 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training of revenue collectors to boost IGF	
Financial statement reports submission and purchase of value books	
Internal Audit Operations	

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

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

- To improve employee performance and productivity.
- Deepen political and administrative decentralization

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

This budget sub-programme seeks to improve the performance and productivity of employees and Hon. Assembly Members. It also seeks to manage and develop capabilities

and competences of staff and coordinate human resource programmes for efficient delivery of public services. This is going to be achieved through capacity building workshops and seminars.

The Human Resource Management also seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. Other services that will be delivered include ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant training for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

The budget sub-programme is to be funded by IGF, DACF and GoG. 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 are Two (2).

The key challenge of this sub-programme is inadequate staffing levels and logistics.

The table below 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 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff supported to attend capacity building Workshops and Conference	No. of staffs Supported	65	55	85	85	85	85
Prepare and implement capacity building plan	Number of trainings workshops held	2	1	3	3	3	3

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, 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**

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the

successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub- Programme conduct forecasts and reviews of plans and budgets, taking into cognizance, the feasibility of the plans and budgets. It seeks to engage the public in the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose. The number of staff responsible for the sub-programme is thirteen (13).

The beneficiaries of the Sub-Programme include the public, departments of the Assembly.

The sub-programme is funded by IGF, GoG and DACF. The challenge with this sub-programme is the untimely release of financial resources to organize the necessary meetings as scheduled and inadequate staff especially with the Statistics Department.

The table below indicates the main output, 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 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly DPCU meetings organised	Number of minutes available	4	3	4	4	4	4
Budget Committee organised	Number of meetings held	4	3	4	4	4	4
TownHall meetings organized	No. of reports written on Town Hall meetings	2	1	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation of Composite Budget with consultation with stakeholders, Budget Hearing, Fee Fixing gazetting	
Preparation of the Annual Action Plan, MTDP and Plan Review	
Monitoring and evaluation of programme and projects	
Budget implementation and performance reporting	
Data collection	

## 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

The Legislative Oversight sub-programme exists to ensure that the legislative responsibilities of the Assembly are fully discharged in an efficient and cost-effective manner. The sub-programme will be delivered through meetings of sub-committees, Executive Committee, and the General 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.

The Presiding Member of the Assembly spearheads the work of the Legislative Oversight role and is ably assisted by the District Coordinating Director. The main units of this sub-programme are Area Councils, Office of the Presiding Member, and the Office of the



District Coordinating Director.

The activities of this sub-programme are financed through IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities, Assembly Members, and the public.

The sub-programme is however, constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

The table below 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of Sub Committee held	No. of meetings held	13	10	15	15	15	15
Executive Committee meetings organised	No. of meetings held and minutes and reports available	3	2	3	3	3	3
General Assembly meeting	Minutes and reports	3	2	3	3	3	3
Hold Public Relations and Complaint (PRCC) meetings	Minutes and reports	1	1	4	4	4	4

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

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

**Table 14: 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	

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

### **Budget Programme Objectives**

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial protection, access to quality health service.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

### **Budget Programme Description**

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the district through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection, especially for the vulnerable and the excluded. The programme comprises Health Service, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Welfare & Community Development.

The funding sources for the programme include GoG transfers, Internally Generated Funds for the Assembly and PWD Fund. The beneficiaries of the programme include the public, departments of the Assembly.

Total staff strength for the program is thirty-two (32) from the Social Welfare & Community Development Department and Environmental Health Department with support from staffs of the Ghana Education Service, Ghana Health Service and department of Birth and Death.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

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

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

The Education, Youth and Sports Services Sub-Programme will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the district by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Assembly's Internally Generated, District Assemblies' Common Fund (DACF), DACF-RFG and MPs Common Fund and has a total staff strength of fifteen (15).

The beneficiaries of the sub-program will include children of school age, basic school pupils, teachers and parents. The challenges in carrying out this sub-programme are delays in the release of funds, and inadequate school furniture.

**Table 15: Budget Sub-Programme Results Statement**

sMain Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve educational infrastructure i.e. furniture	Number of school furniture supplied to schools	400	400	500	500	500	500
Scholarship and educational support to Brilliant but needy students	Number of students supported	24	38	40	40	40	40
Funds provided for my first day at school activities.	Amount of funds released for My First Day in school Activities	4000.00	3000.00	4000.00	5000.00	5000.00	5000.00
Basic schools supported in DCE's self-learning initiative	Number of Basic Schools supported	5	5	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Self-learning model for basic school's intervention (Districtt-Wide)	Construction of 1NO. 2 Bedroom Self Contain Teachers Quarters with Ancilliary Facilities At Abutia
My first day at school	Construction of 1no. 6 chamber female washroom at Dzolo Senior High
Support to brilliant but needy students	
Support for sports and culture	
Official / national celebrations: Independence Day	

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

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

- Achieve universal health coverage including financial risk protection access to quality health care service.
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

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

The Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalize the provision of health services in a manner that meets the needs of the people in the District. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also aims at reducing HIV/AIDS prevalence in the district, preventing 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 health directorate will implement the sub-programme in collaboration with other stakeholder organizations and institutions.

The sub-programme will be funded from internally generated fund (IGF), District Assemblies' Common Fund (DACF), DACF-RFG and Ghana Government through the Ministry of Health.

The beneficiaries of the Sub-programme are the general public and various health facilities in the District.

The key challenges of the sub-programme include inadequate accommodation for staff at the District, Non-release of funds, and Inadequate equipments and Logistics to Health facilities.

The table below indicates the main output, 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 Assembly's estimate of future performance.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education and Activities organized to prevent stigmatization against People Living with HIV/AIDs	Number of activities undertaken	1	5	3	3	3	3
CHPS compound constructed	No. of Health Centres constructed	0	0	1	1	1	1
Ghana Health Service Activities supported	Number of GHS Activities supported	3	2	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	3	2	4	4	4	4

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

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Malaria Prevention (District-Wide)	Completion of CHPS Compound at Awudome-Avenui
Support for HIV/AIDS activities	
Support Ghana Health Service Activities	

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

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

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- Implement appropriate social protection systems and measures.
- Promote equal opportunities for Persons with Disabilities in social and economic development.

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

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the district level with a particular focus on community-based approach to social inclusion. It does So, through community engagement explaining the available opportunities created by various government policy interventions. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation and employment creation.

The sub-programme seeks to:

- Empower the poor and the vulnerable households within the district by supporting them with LEAP cash transfer to improve their standard of living.
- Assist and facilitate provision of community care services including registration of people with disabilities, assistance to the aged and personal social welfare services.
- Skills development and economic empowerment (Train rural/vulnerable women in employable skills to improve their standards of living).

The organizational unit and department involved in the implementation of this budget sub-programme are social welfare and Community Development staff and Human Rights and Administrative Justice with funds from GoG transfers (PWD Fund) and Assembly's Internally Generated Funds.

The main beneficiaries of the programme are children especially the vulnerable and Persons with Disability.

The challenges facing the Sub-Programme are lack of logistical support from the Assembly, untimely release of funds and stigmatization of PWDs in the communities.

The table below indicates the main output, its indicators and projections by which 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Creation of business for PWDs	Number of Person with Disabilities (PWDs) supported	40	0	40	40	40	40
Social Protection programme (LEAP) implemented	Number of Beneficiary Households	104	95	200	200	200	200
Training programmes on employable skills undertaken	Number of Beneficiaries	120	0	100	100	100	100

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Fuel and T &T for sensitization in the communities	
Activities relating to LEAP and PWD	
Social Intervention Programmes	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- Create awareness on the importance of birth and death registration.
- Increase registration of birth and death

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

The birth and death registry are a department of the assembly that is responsible for the registration and compilation of information and details about the birth and death of people within the district. The department is to supervise and control birth and death registry in the district.

Its core business is to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification. The following are some functions of the registry:

- Storage and maintenance of birth and death records/registers.
- Issuance of certified copies of entries in the registers of birth and death upon requested.
- Effecting connections and insertions in the registers of births and deaths upon request.
- Legalization of registered Births and Death

The Sub-Programme will be funded from District Assemblies Common Fund, IGF and Ghana Government.

The beneficiaries of the programme are the public and the Assembly.

The staff strength of the Sub-Programme is two.

The table indicates the main outputs, its indicators and projections by which the Birth and Death 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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births and Deaths Registered	Number of births registered	582	879				
	Number of deaths registered	78	63	40	40	40	40

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030.
- To achieve access to adequate and equitable sanitation and hygiene.
- To intensify prevention and control of non-communicable and other communicable diseases

### Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme seeks to create awareness among the community on the negative health effect of poor environmental sanitation through intensive health education. The Environmental Health and Sanitation Services seeks to promote and sustain a clean environment conducive to human habitation. This would be done by ensuring communities and especially, public places are kept clean.

The Environmental Health and Sanitation services aims at facilitating improved environmental sanitation and good hygiene practices in communities within the district.

The Environmental Health and Sanitation Department is responsible for delivering this sub-programme. The Environmental Health and Sanitation Department is therefore charged with the responsibility of maintaining a clean, safe and pleasant environment in all human settlements to promote the health, social, economic and physical well-being of all sections of the population.

It seeks to ensure the provision of facilities, infrastructural services and programmes for effective and efficient waste management in the district with a focus on eradication of open defecation (OD). These standards are to be achieved through public education, provision of environmental sanitation services and enforcement of laws/regulations. Some activities to be undertaken include the following:

- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Organization and management of public clean-up activities.
- Promoting and advocating the construction of household latrines
- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.
- Supervision of solid refuse collection and transportation for final disposal.

The sub-programme is funded by IGF and DACF. The staff strength for this budget sub-programme is thirty-four (34).

The challenges facing this sub-programme are inadequate funding, inadequate logistical support, inadequate tools/equipment and inadequate staffing.

The table indicates the main output, its indicators and projections by which 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communal labour/ clean-up exercise organised	Number of clean-up exercise organised	12	9	12	12	12	12
Community Lead Total Sanitation (C.L.T.S.) activities in Communities	Number of communities declared open defecation free	0	0	4	5	5	5
Food Hygiene	Number of food vendors tested and certified	1602	1902	2000	2000	2000	2000
Implementation of Households' toilet programme	Number of Households Toilets constructed	574	346	600	600	600	600

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public sensitization on the need for the construction of Household Latrines	Pushing Spreading and levelling of final disposal site
Environmental and sanitation management	
Support for Sanitary Improvement	

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

### **Budget Programme Objectives**

- Improve transport and road safety
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration and management system

### **Budget Programme Description**

The programme seeks to undertake periodic and routine maintenance work under the road transport network infrastructure, delivery and management. It also takes care of all infrastructure development and construction within the district. The Works Department serves as the Assembly's consultants on the provision of physical infrastructure, controlling the building environment to promote orderly development.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. The Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices. The Programme is funded from IGF, DACF, DACF-RFG, and other Donor Funds.

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

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

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

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

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The sub-programme also seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extending the sector layouts for communities.

The Sub-Programme educates the public on building regulations and the benefits of adherence. Activities of the sub-programme are funded by IGF, Central Government allocation for Decentralized Departments and DACF. The benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permits and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has a staff strength of two (2). The department is faced with a few challenges including inadequate staff, lack of funds and logistics for the preparation of base-maps, funds to embark on community sensitization, the activities of untrained surveyors, poor coordination from other stakeholders, and the sale of land by landowners without resorting to planning.

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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organization of Spatial Technical Committee	No. of minute available	12	3	12	12	12	12
Private development controlled	Number of permits processed	20	18	40	40	40	40
Community sensitization exercise undertaken	Number of sensitizations exercises organized	5	7	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Development control	
Land use and Spatial planning	

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

### Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development
- Improve access and coverage of potable water in rural and urban communities.

### Budget Sub- Programme Description

The budget sub-programme seeks to promote sustainable and resilient infrastructure and access to potable water in the district. The sub-programme is also tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. It comprises the Works Department, Feeder Roads and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. The sub-program operations include:

- Assist in inspecting projects under the Assembly with departments of the Assembly.
- Assist in preparation of tender documents for civil works projects.
- Facilitate the construction of public roads and drains.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- Facilitating technical and engineering assistance on works undertaken by the Assembly.

- Facilitating the implementation of policies on work and report to the Assembly

The beneficiaries of this sub-program include the Assembly and the public.

The Sub-Programme has total staff strength of ten (10). The main sources of funding are the Internally Generated Funds (IGF), DACF and DACF RFG. Key challenges encountered in delivering this sub-programme include inadequate delay in the release of funds and lack of logistics such as vehicles for supervision of projects.

The table indicates the main output, 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organization of Works Committee	No. of meetings held	4	3	4	4	4	4
Site supervision and inspection monitored	No. of projects inspection carried out	8	7	10	10	10	10
Construction of DCE bungalow	Percentage of works completed	47%	47%	70%	100%	100%	100%
Completion of Tsito Town Council Office	Percentage works completed	50%	55%	70%	100%	100%	100%
Renovation of Abutia Area Council	Percentage of works completed	30%	30%	80%	100%	100%	100%



## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and Evaluation of projects: Inspection and site meetings	Completion of Tsito Town Council Office.
Internal management of the organization: fuel, stationery	Renovation of Assembly Hall
	Completion of DCE Residence at Dzolokpuita
	Completion of 0.474km, 0.16 U-Drain at Kpedze Todze
	Construction of 3-Unit Self Contain Bungalow for District Magistrate at Dzolokpuita
	Renovation of Doctor's Bungalow

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- Improve transport and road safety.
- To create and sustain an efficient and effective transport system that meets user needs.

#### Budget Sub- Programme Description

The Budget Sub-Programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The budget sub-programme also aims at creating access for commuting by reshaping/rehabilitation of feeder roads in communities that are inaccessible within the district capital. This would facilitate the movement of humans, goods and services from the rural communities to the district capital.

The Budget Sub-Programme will be delivered through the provision of new access roads and upgrading of the existing ones with support of the District Road Improvement Programme (DRIP). The Organizational Units involved in the delivery of the Sub-Programme will include Management and Staff of the Urban Roads Department in

collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies, Physical and Spatial Planning Department and Works Department.

This Budget Sub-Programme would be funded by DACF, Ghana Road Fund (GRF), and Donor partners. The citizenry are the beneficiaries of the budget sub-programme. The number of staff responsible to take the lead during the implementation of this budget sub-programme is ten (10).

The challenge associated with budget sub-programme is the late payment of statutory funds.

The table indicates the main output, 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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Opening and reshaping of feeder roads	Number of Km of feeder roads reshaped	12km	14km	15km	15km	15km	15km

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization: T & T, Fuel and Lubricant and maintenance of vehicles	Rehabilitation of 1.8km Feeder Road from Kpedze Todze To Anagokofe
Management of transport services	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Modernize and enhance agricultural production systems
- Devise and implement policies to promote sustainable tourism
- To enhance business enabling environment

### **Budget Programme Description**

The Economic Development Programme aims at providing enabling environment for Trade, Tourism and industrial development in the district, there by expanding opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that can contribute positively to sustained employment generation. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programme also seeks to empower small and medium-scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment and increase their income levels. These would include facilitating access to training and other business development services, and the provision of advisory, counselling and extension services.

The sub-programme is funded by IGF, GOG, DACF and other donor partners.

The staff strength delivering the sub-programme is Twenty-six (26) technical officers and auxiliary staff responsible for field facilitation, monitoring and supervision.

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.

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

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

- Expand opportunities for job creation
- To promote trade development by supporting SMEs and improving trading/market environment.

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

The Trade and Industrial Development Sub-Programme serves as the means for entrepreneurial development in the district through the facilitation and provision of training and business development and advisory services for business start-ups as well as offering training in management skills. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes action to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-programme operations include:

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which in effect benefit the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by

inadequate office equipment, low interest in technical apprenticeships, and inadequate funding, among others.

The table indicates the main output, its indicators and projections by which the Trade and Industry 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Starts-up kits provided	No. of individuals supported with various starts-up kits	0	66	70	80	100	100
Rehabilitation Of Market sheds	Market sheds rehabilitated	0	0	3	3	3	3
Registration of Businesses	Number of Businesses registered	98	101	120	120	130	140

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Micro-Small and Medium and enterprises	Rehabilitation of Kpedze, Kissiflui and Dededo market
Development and Promotion of Tourism potentials: tourism promotion and development, identification of tourist sites, publications upgrading of existing facilities	

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

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

- Modernize and enhance agricultural production systems
- To double the agriculture productivity and incomes of small-scale food producers for additional value chain.

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

The Agricultural Service and Management sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It also collaborates with relevant Institutions and Agencies to promote sustainable agriculture and agro-business through the provision of effective extension and other support services to farmers, processors and other stakeholders to ensure food security, employment, increased incomes for improved human livelihoods. The sub-programme also 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 mushroom and snail farming, training of crop and livestock farmers, and agricultural diversification.

To achieve this mission, the Department of Agriculture which implements the Sub-Programme, will embark on a process of modernizing agriculture that will result in a structurally transformed agricultural sector of the district economy evidenced by food security, employment opportunities and reduced poverty.

The District Department of Agriculture will be responsible for the delivery of this sub – program. The sub-program will be delivered through:

- Training, awareness creation, demonstrations and workshops
- Farmer contacts and supply of input and star-up kits to farmers, and training.
- Workshop Demonstrations and Field inspections
- Problem identification and solutions
- Through Out-grower schemes, meetings and primary and secondary data collection

The Department of Agriculture will be the main Organizational unit involved in the delivery of the sub-program in collaboration of other stakeholder institutions and agencies. The sub-program will be funded with GOG, IGF, DACF and donor funds.

The primary beneficiaries of the sub-program will be farmers and processors, other stakeholders, farmers in irrigation farming, livestock farmers, marketers, farmer-based groups and the staff strength of the sub-program is twelve (12).

The challenges of the programme include:

- High cost of feeding for poultry
- Poor livestock housing
- Low technology adoption
- High environmental degradation e.g. bushfires
- Ineffective FBOs
- Unwillingness of financial institutions to support farmers.
- Inadequate funding, unwillingness of farmers to accept new technologies.
- Non-availability of logistics

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Extension services provided for farmers	% Increase in farmers with access to extension services	10.5%	12%	13%	14%	15%	16%
Climate change activities/ Tree Crop Nursery plantation Supported	Number of Tree Crop Nursery seedlings planted	8000	7000	8000	10000	10000	10000

Supply agricultural inputs to Farmers under the Planting for food and job programme	Number of farmers benefited	1200	1450	2100	2300	2500	3000
National Farmers Day celebration	No. of farmers awarded	15	18	20	20	20	20
Build the capacity of farmers	Number of farmers trained	700	850	900	1000	1500	1500

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for extension services	Rehabilitation of 5ha degraded land using Coconut Seedlings at Awudome Tsawoenu
Support for planting for jobs and investment project /climate change activities/Citrus plantation	Rehabilitation of 18ha degraded communal land using Coconut Seedling at Dzologbegame
Celebration of National Farmers Day	Rehabilitation of 8ha degraded communal land using Oil Palm seedlings at Abutia Teti
Support for Agricultural Activities	
Implementation of productive inclusion programme	
Afforestation/Plantation	
Establishment of Nurseries (Cashew, Oil Palm, Coconut, Citrus and Xylopia Seedlings)	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- Enhance disaster preparations for effective response.
- Universal Access to Safe, Green Public Spaces.

### **Budget Programme Description**

The Environmental Management Programme is responsible for the management of the environment and the prevention of preventable disasters and disaster-related issues in the District. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme organizes educational outreach programme/campaign which has to do with Public/Community education and sensitization on disaster risk reduction and management to create and collaborate with communities and relevant institutions through the dissemination of information to educate the public on:

Human activities are most likely to cause disasters in communities and the District,

The hazards and natural disasters are likely to affect the various communities in the District,

The actions to be taken in the event of any degree of a disaster.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from DACF and Internally Generated Funds of the Assembly. The beneficiaries of the programme are the public and disaster victims.

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

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

- Enhance disaster preparations for effective response.
- To improve investment in disaster risk reduction and resilience

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

The Sub-Programme seeks to respond to the unpredictable occurrences of the environment by implementing relevant interventions aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It also seeks to reduce the risk and impact of disasters on the citizenry by involving community members in disaster prevention and management activities. This would be done by preparing disaster plans, holding a series of meetings with community members on how to prevent and manage disasters.

It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The sub-program will be funded with IGF and DACF. The beneficiaries are the citizenry. The staff strength is twenty-one (21).

Challenges facing the sub-programme include inadequate office space, inadequate release of funds, and inadequate logistics for public education and sensitization for the programme implementation.

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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education campaign on disaster carried out	No. of Sensitization programs organized	10	8	15	20	20	20
Disaster victims supported	Number of victims supported	0	0	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the organization	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- Improve education towards climate change mitigation.
- Increase environmental protection through re-afforestation.
- Universal Access to Safe, Green Public Spaces.

### Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

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 stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the Forestry Section and Game Life Section under the Forestry Commission. Funding is mainly by the DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Some challenges facing the sub-programme include inadequate office space, inadequate release of funds and logistics for public education and sensitization.

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 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Tree planting increased	No. of seedlings distributed	12,000	14,000	16,000	18,000	19,000	20,000
Community sensitization meeting on prevention of bush fires	No. of Meetings held	3	2	4	4	4	4

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities: planting of trees	Supply of 10,000 Seedlings to Support to Green Ghana Projects
Sensitization on energy conservation	

## **Expenditure By Budget Programme And Economic Classification-all Funding Sources**

The table below shows the 2025 Budget Programme according to economic classification (Compensation, Goods & services and Capital Expenditure)

<b>BUDGET PROGRAMME</b>	<b>AMOUNT GH¢</b>			
	<b>COMPENSATION EMPLOYEES</b>	<b>OF GOODS SERVICE</b>	<b>&amp; CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
<b>Management and Administration</b>	3,641,977.95	2,129,979.53	41,571.00	5,770,328.48
<b>Social Services Delivery</b>	315,054.73	1,028,617.61	982,044.29	2,325,716.63
<b>Infrastructure Delivery and Management</b>	476,041.49	1,010,718.28	2,810,423.87	4,286,383.64
<b>Economic Development</b>	746,852.30	1,180,935.18	-	1,927,787.48
<b>Environmental Management</b>	1,832,316.76	255,149.40	-	2,087,466.16
<b>TOTAL</b>	<b>7,012,243.23</b>	<b>5,605,400.49</b>	<b>3,834,039.16</b>	<b>16,451,682.39</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: HO WEST DISTRICT ASSEMBLY										
Funding Source: DACF, GPSNP										
Approved Budget:										
#	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	Completion of DCE's Bungalow	539,957.00	55%		327,577.90	212,379.1	200,000	12,379.1	-	-
	Rehabilitation of Kpedze-Todze Anagokofe (1.8km) feeder road	388,027.76	18%	388,027.76	10,768.70	377259.06	388,027.76	-	-	-
	Renovation of Area council office at Abutia Kloe	89,220.60	45%	231,830.34	21,000.00	68,220.60	231,830.34	-	-	-
	Construction of Avenui CHPS compound	274,124.20	35%	475,443.00	98,872.20	217,173.94	475,443.00	-	-	-
	Pay Retention for Completed Projects ( Canteen, Staff Bungalow, Underground Water Tank and Maternity Block at Kpedze Polyclinic	-	100%	-	-	76,700.00	76,700.00	-	-	-

### Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 0.474km,0.6 U-drain at Kpedze -Todze	Completion of U-drain	DACF-RFG	548,300.36	Fully Feasibility Studies
2	Construction of 1NO 2-bedroom self-contain Teacher quarters with Ancillary facility at Abutia.	Construction of bedroom Teacher quarters	DACF-RFG	266,149.59	Fully Feasibility Studies
3	Construction of 3-unit self –contain for District Magistrate Bungalow at Dzolokpuita	Construction of District Magistrate	DACF-RFG	615,894.70	Fully Feasibility Studies
4	Rehabilitation Of Kpedze Market (Phase One)	Rehabilitation Of Market	DACF-RFG	317,157.75	Fully Feasibility Studies
5	Completion of Avenui CHPS Compound.	Completion of CHPS Compound.	DACF	597,471.00	Fully Feasibility Studies
6	Completion of Tsito Town Council Office	Completion of Town Council Office	DACF	310,281.00	Fully Feasibility Studies
7	Renovation of Assembly Hall	Renovation of Assembly Hall	DACF	100,000.00	Fully Feasibility Studies
8	Completion of DCE's Residence	Completion of DCE's Residence	DACF	539,957.00	Fully Feasibility Studies
9	Renovation of Doctors' Bungalow	Renovation of Doctors' Bungalow	IGF	86,000.00	Fully Feasibility Studies
10	Maintenance of Tsito, Dededo and Kissiflui market.	Maintenance of market.	IGF	39,800.00	Fully Feasibility Studies
11	Construction of 1NO. 6 chamber female washroom at Dzolo SHS.	Construction of washroom.	IGF	25,000.00	Fully Feasibility Studies
12	Rehabilitation of 1.8km Kpedze Todze Anagokofe Feeder Road (GPSNP 2)	Rehabilitation of Feeder Road	GPSNP	388,027.76	Fully Feasibility Studies

**PROPOSED PROGRAMME AND JUSTIFICATION FOR THE MTEF (2025-2028)**

N/S	PROGRAMMES	IGF	GOG(GH ¢)	DACF	DDF (GH¢)	MPCF (GH¢)	MSHAP (GH¢)	PWD FUND (GH¢)	DONOR	TOTAL BUDGET (GH¢)	JUSTIFICATIO N
		(GH¢)		(GH¢)					GPSNP(G H¢)		
1	Completion of 0.474km,0.6 U-drain at Kpedze -Todze	-	-	-	548,300.3 6	-	-	-	-	548,300.36	Completion of U-drain at Kpedze - Todze
2	Construction of 1NO 2- bedroom self-contain Teacher quarters with Ancillary facility at Abutia.	-	-	-	266,149.5 9	-	-	-	-	266,149.59	Construction of 1NO 2- bedroom self- contain Teacher quarters
3	Construction of 3-unit self –contain for District Magistrate Bungalow at Dzolo kpuita	-	-	-	615,894.7 0	-	-	-	-	615,894.70	Construction of self – contain for District Magistrate Bungalow at Dzolo kpuita
4	Rehabilitation Of Kpedze Market (Phase One)	-	-	-	317,157.7 5	-	-	-	-	317,157.75	Rehabilitation of market
5	Completion of Avenui CHPS Compound.	-	-	597,471.00	-	-	-	-	-	597,471.00	Completion of CHPS Compound



6	Completion of Tsito Town Council Office	-	-	310,281.00	-	-	-	-	-	310,281.00	Completion of town council office
7	Renovation of Assembly Hall	-	-	100,000.00	-	-	-	-	-	100,000.00	Renovation of Assembly Building at Dzolo kpuita
8	Completion of DCE's Residence	-	-	539,957.00	-	-	-	-	-	539,957.00	Completion of DCE residence
9	Renovation of Doctors' Bungalow	86,000.00	-	-	-	-	-	-	-	86,000.00	Renovation of Doctor's bungalow at Kpedze bungalow
10	Maintenance of Tsito, Dededo and Kissiflui market.	39,800.00	-	-	-	-	-	-	-	39,800.00	Maintenance of markets for economic improvement
11	Construction of 1NO. 6 chamber female washroom at Dzolo SHS.	25,000.00	-	-	-	-	-	-	-	25,000.00	To provide washroom to Dzolo S.H.S
12	Rehabilitation of 1.8km Kpedze Todze Anagokofe Feeder Road (GPSNP 2)	-	-	-	-	-	-	-	388,027.76	388,027.76	Rehabilitation of 1.8KM Kpedze Todze-Anagokofe Feeder Road



13	Compensation of Employees	145,170.00	6,867,073.23	-	-	-	-	-	-	7,012,243.23	Compensation of Employees
14	Internal management of organization	257,257.00	-	206,472.87	-	192,000.00	-	-	-	655,729.87	To enhance employee's productivity
15	VRCC Programmes support	7,000.00	-	20,000.00	-	-	-	-	-	27,000.00	To assist the VRCC to play its responsibilities
16	National Day Celebrations	10,000.00	-	100,000.00	-	-	-	-	-	110,000.00	To support national programme
17	Service of Official Vehicle, Plant & Equipment	7,000.00	-	85,000.00	-	-	-	-	-	92,000.00	To ensure the continuous functioning of assembly movable assets
18	Monitory and Evaluation	20,000.00	-	39,233.85	-	-	-	-	-	59,233.85	To ensure effective monitory & evaluation of project
19	Town Hall meeting	35,000.00	-	59,400.00	-	-	-	-	-	94,400.00	To ensure value for money is achieve



20	Support for Capacity building	2,000.00	8,000.00	39,400.00	-	-	-	-	-	49,400.00	To support staff acquire more skill improve service delivery
21	Support to Sub-Structure	8,000.00	-	50,000.00	-	-	-	-	-	58,000.00	To equip sub structure to improve on its functionality
22	Support to GES Activities	1,000.00	-	-	-	-	-	-	-	1,000.00	To support education sector to cater for emergencies
23	Support to Culture and sport	1,000.00	-	-	-	-	-	-	-	1,000.00	To promote local culture
24	Teaching and Learning Material	1,000.00	-	5,000.00	-	-	-	-	-	6,000.00	To improve on teaching in all education sector
25	Liquid waste management	30,000.00	-	-	-	-	-	-	-	30,000.00	To support liquid waste management
26	Fumigation/ Disinfection	-	-	40,000.00	-	-	-	-	-	40,000.00	To support fumigation related activities



27	Support for malaria prevention (District wide)	-	-	10,000.00	-	-	-	-	-	10,000.00	To reduce the spread of malaria
28	HIV/AIDS Activities	1,000.00	-	-	-	-	15,000.00	-	-	16,000.00	To reduce stigmatization and improve testing
29	Support for GHS Activities	1,000.00	-	15,000.00	-	-	-	-	-	16,000.00	To support health activities
30	GPSNP activities		-	-	-	-	-	-	2,330,870.00	2,330,870.00	To improve on climate change mitigation
31	Support to Agric Activities (seedling supply & others)	1,000.00	25,000.00	65,000.00	-	-	-	-	-	91,000.00	To improve on local economic production
32	Support for Government Flagship			850,493.28	-	-	-	-	-	850,493.28	To promote local economic production
33	Street naming and property addressing system (SNAP)	1,000.00	15,000.00	15,000.00	-	-	-	-	-	31,000.00	To promote efficient special planning
34	Supervision and regulation of infrastructure development	1,000.00	18,000.00	-	-	-	-	-	-	19,000.00	To promote infrastructure delivery



35	Valuation of Property	-	-	5,000.00	-	-	-	-	-	5,000.00	To promote efficient special planning
36	Gender empowerment and mainstreaming	1,000.00	28,000.00	-	-	-	-	-	-	29,000.00	To promote gender equality
37	PWD activities	-	-	-	-	-	-	250,000.00	-	250,000.00	To support PWD activities
38	Marketing of Tourist site	1,000.00	-	10,000.00	-	-	-	-	-	11,000.00	To promote tourism
39	Procurement of stationary & Office facilities	15,773.00	-	20,000.00	-	-	-	-	-	35,773.00	To enhance productivity and service delivery
40	Protocol Services	1,000.00	-	20,000.00	-	-	-	-	-	21,000.00	
41	Self -help projects (support to communities by providing cement, building materials & others)		-	50,000.00	-	240,000.00	-	-	-	290,000.00	To support communities-initiated projects and programmes
42	Repairs of office building	4,000.00	-	30,000.00	-	-	-	-	-	34,000.00	To ensure the assembly office are in good condition



43	Public Education and Sensitization	1,000.00	7,500.00	10,000.00	-	-	-	-	-	18,500.00	To enlighten the communities about Assembly programmes
44	Preparation of Plan and Composite Budget	-	-	100,000.00	-	-	-	-	-	100,000.00	To ensure effective implementation of district Plan & Budget
45	Scholarship and Bursaries to brilliant but needy students	-	-	-	-	118,000.00	-	-	-	118,000.00	To assist brilliant but needy student
46	Purchase of office consumables/ Stationary	10,000.00	-	45,000.00	-	-	-	-	-	55,000.00	To facilitate administrative activities
47	Sanitation Improvement activities	40,000.00	-	10,000.00	-	-	-	-	-	50,000.00	To promote sanitation improvement
	<b>TOTAL</b>	<b>754,000.00</b>	<b>6,968,573.23</b>	<b>3,447,709.00</b>	<b>1,747,502.40</b>	<b>550,000.00</b>	<b>15,000.00</b>	<b>250,000.00</b>	<b>2,718,897.76</b>	<b>16,451,682.39</b>	

