



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

HO MUNICIPAL ASSEMBLY

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. VISION.....	3
3. MISSION.....	3
4. GOALS.....	3
5. CORE FUNCTIONS.....	4
6. DISTRICT ECONOMY	4
7. KEY ACHIEVEMENTS IN 2019.....	23
8. REVENUE AND EXPENDITURE PERFORMANCE	23
9. MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)	26
10. POLICY OUTCOME INDICATORS AND TARGETS	27
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	33
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	33
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	52
PROGRAMME 3: SOCIAL SERVICES DELIVERY	65
PROGRAMME 4: ECONOMIC DEVELOPMENT	79
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	95
PART C: FINANCIAL INFORMATION	102

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Ho Municipal Assembly is one of the 18 Administrative Municipals/Districts in the Volta Region.

It was established by a Legislative Instrument: L.I 2074 of 2012.

Location and Size

The Municipality is located between latitudes 6o20"N and 6o55"N and longitudes 0o12'E and 0o53'E. It shares boundaries with Adaklu and Agotime-Ziope Districts to the South, Ho West District to the North and West and the Republic of Togo to the East. Its total land area is 2,361 square kilometers thus representing 11.5 percent of the region's total land area.

Population Structure

According to the Ghana Statistical Services' 2010 Population and Housing Census Report, the total estimated population of the Municipality stood at 177,281 with a growth rate of 2.5% which forms the basis of the 2020 Population Projection estimated at 218,948 with 107,697 males representing 49.18% and 111,251 females representing 50.82% in 2019.

2. VISION

To achieve total development within the framework of political, economic, socio-cultural and educational objectives and within the confines of public-private partnerships in keeping with the best local government practice.

3. MISSION

To mobilize all human, financial and material resources available to achieve a vibrant local economy, reduce poverty, provide security and create an enabling environment for sustainable development.

4. GOALS

The goal of the Ho Municipal Assembly is to create the enabling environment for the total development of the Municipality.

5. CORE FUNCTIONS

The core functions of the Ho Municipal Assembly as outlined in the Local Governance Act, 2016, Act 936 are:

- By Law, Ho Municipal Assembly constitutes the highest Political and Administrative Authority in the Municipality.
- The Municipal Assembly is charged with three (3) Statutory Functions, namely: Deliberative, Legislative and Executive functions. By this, it ensures the overall development of its territorial jurisdiction, promotes and supports productive activities and socio-economic development, and initiates programmes for the development of basic infrastructure. It is also charged with the task of programme formulation as well as the execution of plans, programmes and strategies for the efficient mobilization of the resources necessary for the overall development of the Municipality. It is also responsible for the enactment of Bye-Laws and the preparation n of budget estimates. The Assembly also coordinates, integrates and harmonizes the execution of programmes and projects under the approved budget.

Plans of the Municipality and other development programmes are carried out by Departments Agencies, Services and other statutory bodies as well as Civil Society and Non-Government Organisations operating within the jurisdiction of the Assembly.

6. DISTRICT ECONOMY

AGRICULTURE

Ho Municipal, the largest urban center in Volta Region is noted for its agricultural production, both arable and plantation crops are cultivated in the Municipality besides Livestock and Poultry keeping.

Rainfall

The rainfall pattern is bimodal. The major season is from March to June and the minor season, from August to November. The dry season is experienced between December and February which normally records the lowest rainfall. During this period, agricultural activities are limited to the very low lands with good soils. The mean annual rainfall of the Municipality is about 1250mm with the highest occurring in June

while the lowest in December. Very little farming activities take place during the dry season.

6.1.2 Soils

Soils of the Ho Municipality range from the skeletal soils developed on the steep slopes and piedmont slopes of the Togo ranges to deep gravelly and concretionary soils along the piedmont slopes.

Within the broad valleys are deep soils that vary in texture from coarse sands, moderate to heavy textured soils developed in flood plains from alluvial and colluvium materials.

Soil reaction in almost all cases is in the slightly acidic range, which is modified to near neutral in the top soil by organic matter. Soil drainage is very appreciable in most of the soils except the lowland soils, soils with high clay contents or has iron pans in the lower layers.

Nutrient status of the soils are generally low to just moderate. The above notwithstanding the soils can support the production of variety of crops including both arable and tree crops.

Soils of Ho municipality are poor in terms of both physical structure and nutrient status. They can however support profitable production of variety of crops when good management practices are applied.

The three major soil groups identified within the Ho Municipality include Fete (Salom Complex), Nyive (Oyarifa Complex) and Doyumu (Adjade Association). The two minor soil groups found within the Municipality include Simpa (Zebe Complex) and Tewa Consociation. However, Simpa- Zebe Complex and Tewa Consociation are of limited extent of occurrence within the municipality.

Rivers

Tsawoenu and Todze are the rivers that can be used for irrigation purpose.

ECONOMIC RESOURCES

Food Crops Production

Table 1 shows the major food crops and tree crops produced in the municipality and their locations

Table 1: MAJOR FOOD CROP PRODUCTION AREAS

Crop	Locations of Production	
	Potential	Major
Maize	Hokpeta Traditional Area Sokode Traditional Area Ho Traditional Area	Sokode Traditional Area
Cassava	All over the Municipality	Hodzo Shia Sokode Tanyigbe- Atidze Akoefe Traditional Area
Yams	All over the Municipality	Attikpui Sokode Tanyigbe Hodzo Takla
Plantain	All over the Municipality	Tanyigbe Tokokoe Hodzo Ziavi Klefe Taviefe
Rice	Kpenoe Wet lands Tsawoe Basins Akrofu wet lands	Kpenoe Wet land Tsawoe Basins Akrofu Wet land
Groundnut	Sokode and Hodzo	Sokode and Hodzo
Cowpea	Sokode, Hodzo, Tanyigbe Atikpui, Nyive Akoefe	Sokode, Hodzo, Tanyigbe Atikpui, Nyive Akoefe

Okro	All over the Municipality	Akrofu, Tsawoe Basins, Hodzo Takla
Pepper	All over the Municipality	,Taviefe, Akrofu, Shia,
Pineapple	All over the Municipality	Sokode and Hodzo
Oil palm	All over the Municipality	Tokokoe, Matse, Taviefe and Ziavi
Mango	All over the Municipality	Sokode, & Ho

Livestock

Animals reared across the municipality are for both commercial and domestic purposes and ranges from small ruminants, poultry to grasscutter. There are abundance of fodder to feed livestock in the Municipality and these are found in shops that sell poultry feeds and required veterinary drugs. Table 2 illustrate the type of livestock reared, their population and location.

Table 2: LIVESTOCK FIGURES

SPECIES	POPULATION	MAJOR LOCATIONS OF PRODUCTION
Cattle	9,586	All over the Municipality
Sheep	5,828	All over the t Municipality
Goats	32,399	All over the Municipality
Poultry (Local)	110,388	Local breeds all over the Municipality
Poultry (Exotic breeds)	9,482	Exotic breeds all over the Municipality
Pigs (Exotic)	2,658	Ho, Sokode, and Nyive
Grasscutter	494	Ho, Tanyigbe and Sokode

PRODUCTION OF AGRICULTURAL EXPORTS COMMODITIES

The Municipality is suitable for the production of non- traditional commodities like mango, pineapple, pepper, and mushroom and grass cutter. Beekeeping for honey production is catching up in the Municipality.

AGRIC INFRASTRUCTURE

There are defunct food distribution cooperation warehouse and food silos for housing food products in the Municipality. MOFA also organizes Mechanical workshop where personnel are trained to service tractors and other agriculture machines

MECHANICAL AGRICULTURE

The topography and vegetation in most areas of the Municipality are good for large-scale commercial production of food crops such as maize, cassava, yam and oil palm for both local and export markets. There is one AMESC Centre in Ho and other individuals who owned and provides tractor services to farmers.

AGRO PROCESSING

There is a rice mill located in the Municipality. Maize milling machines are located all over the Municipality. Gari processing is also prominent in the Municipality. In addition, machinery for oil palm processing and fruit processing at Matse are viable ventures for investors to undertake in the municipality.

PROJECTS

The Planting for Food and Jobs Programme (PFJ) is one of the Flagship Programme initiated by the current Government.

The PFJ Pillars include; Good Seed, Fertilizer, Extension Services, Marketing and E-Agriculture and Monitoring.

Planting for Export and Rural Development (PERD) is one of the Flagship Programme initiated by the current Government with the objectives to identify and develop at least two major food crops/cash crops/livestock into exportable products. The Selected Cash Crops are Cashew and Oil palm whiles the selected food crop is cassava.

Rearing for Food and Jobs is a five-year project which will develop a competitive and more efficient livestock industry that will increase domestic production, reduce importation of livestock products and improve livelihoods of all actors along the livestock value chain.

Table 3: PRODUCTION FIGURES

NO.	CROP	CROPPED AREA (HA)	YIELD (MT/HA)	PRODUCTION (MT)
1.	MAIZE	2985	1.83	5,462.55
2.	RICE	997	3.23	3,220.31
3.	CASSAVA	4010	15.60	62,556.00
4.	YAM	891	13.68	12,188.88
5.	COCOYAM	372	3.17	1,179.24
6.	PLANTAIN	280	8.92	2,497.60

MARKET CENTER

There is one active market in the Ho Municipality. The major market been the Ho Central Market which, apart from the ordinary days have its major market days on the fifth day after the previous market day. The items sold include Yam, fish, maize, tomato, pepper, cassava, Groundnut sheep/goats, local poultry, plantain and other foodstuffs.

There are other satellite markets located in the municipality which are Ahoe market Dome market and Sokode Market. Ho-Ahoe Market, on the other hand was built to serve the populace on a daily bases and just like the major market, the foodstuffs sold include Yam, fish, maize, tomato, pepper, cassava, groundnut, sheep/goats, local poultry and other foodstuffs.

There are two other markets which needs to be developed that is located at Sokode and Dome.

ROAD NETWORK

Table 4 provides information on the state of urban and feeder roads in the Municipality. With 193.63km of urban roads paved while 250.39km unpaved. 21.2km of feeder roads paved with 262.76km unpaved as at 2018.

Table 4: ROAD NETWORKS IN THE MUNICIPALITY

S/N	Type of Road Network	Length Paved	Length Unpaved
1.	Urban Roads	193.63km	250.39km
2.	Feeder Roads	21.2km	262.76km
3.	Trunk Roads	-	-

Sources: (Ho Municipal Urban Roads Department, 2018; Volta Regional Feeder Roads, 2018).

EDUCATION

Table 5 shows that the Municipal Education directorate recorded 1, 670 trained teachers who taught in the basic schools in 2018, 979 basic school classrooms, 125 basic public schools with overlapping, 30,080 pupils were enrolled in basic schools in 2018.

Table 5: MUNICIPAL EDUCATION INDICATORS

S/N	Indicators	Grades	Number
1.	Teachers (Trained)	Pre-School	288
		Primary	668
		JHS	714
	Total		1,670
2.	Classrooms	Pre-School	184
		Primary	518
		JHS	277
	Total		979
3.	Public Schools	Pre-School	82
		Primary	79
		JHS	75
	Total		125
4.	Enrolment	Pre-School	5,090
		Primary	16,824
		JHS	8,166
	Total		30,080

Source: Municipal Education Directorate (MIS), 2018

Table 6: NUMBER OF TERTIARY INSTITUTIONS IN THE MUNICIPALITY

S/N	Institution	Number of Institution
1	Tertiary Institutions	8
2	Teacher Training Institutions	1
3	Technical University	1
Total		10

Source: Ho Municipal Assembly, 2019

Figure 16: Holy Spirit Basic School - Ho



Figure 17: Classroom Block - Aklamakpetoe



Figure 18: Ho Polytechnic



HEALTH

There are about 622 workers at the Municipal Health Directorate which make up of 552 nurses, 10 physician/ medical assistants, and 60 medical officers as shown in table 7.

Figure 19: Location of Educational Facilities

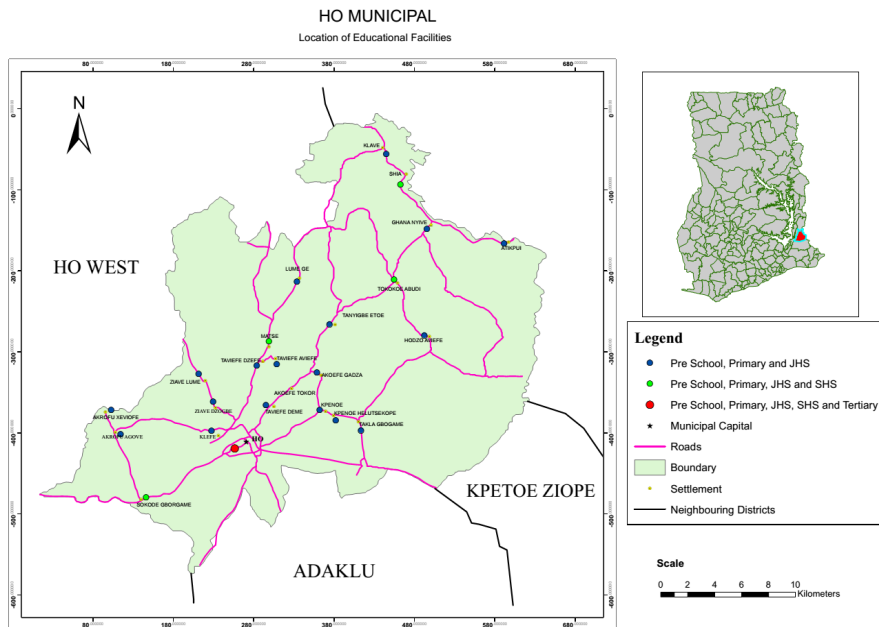


Table 7: MUNICIPAL HEALTH DIRECTORATE HUMAN RESOURCE

S/N	Categories	Professionals	Number
1.	Nurses	Community Health Nurses	142
		Enrolled Nurses	125
		Professional Nurses	201
		Midwife	84
	Total		552
2.	Physician/Medical Assistant	Medical Assistant	-
		Physician Assistant	10
	Total		10
3.	Medical Officers	Medical Officers/House Officers	26
		Medical Officers	22
		Medical officers(Specialist)	9
		Medical Officers (Consultants)	1
		Medical Superintendent	1
		Medical Director	1
		Total	
4.	Grand Total		622

Source: Municipal Health Directorate, 2018

Figure 12: Regional Hospital - Ho



Figure 13: Visiting Doctors Bungalow - UHAS - Ho



Figure 14: CHPS Compound - Atikpui



Health Facilities

From table 8, there are 36 health facilities within the Municipality and these facilities service both the population of the Municipality and other MMDA in the Region since the Municipality also has its capital as the Regional Capital.

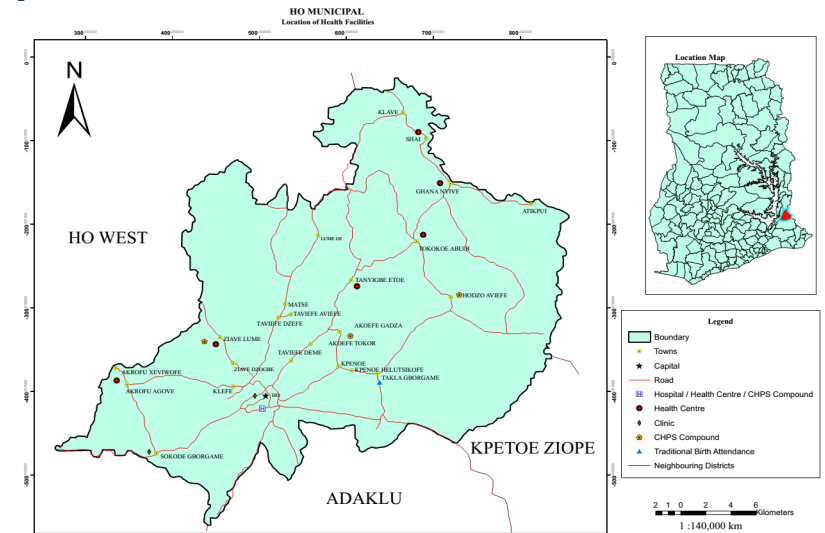
Table 8: MUNICIPAL HEALTH FACILITIES

S/N	Type of Facility	Status	Number
1.	Teaching Hospital	Government	1
2.	Regional Hospital	-	0
3.	Psychiatric Hospital	-	0
4.	District and other Hospitals	Government	1
		Quasi-government	1
		CHAG	0
		Private	1
5.	Polyclinics	Government	1
		Quasi-government	0
		CHAG	0
		Private	0
6.	Health Centers and Clinics	Government	8
		Quasi-government	1
		CHAG	2
		Private	3
7.	Maternity Homes	Government	0
		Quasi-government	0

		CHAG	0
		Private	0
8.	CHPS	Government	17
		Quasi-government	0
		CHAG	0
		Private	0
Grand Total			36

Source: Municipal Health Directorate, 2018

Figure 15: Location of Health Facilities



WATER AND SANITATION

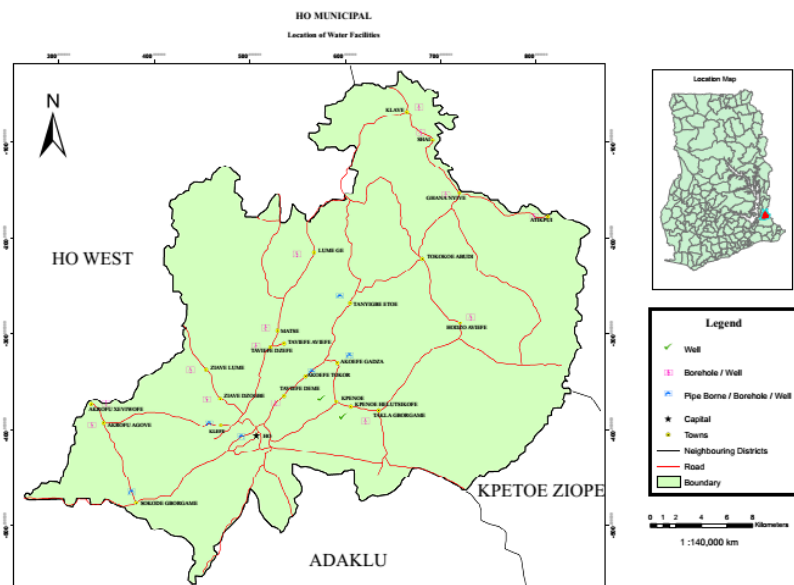
Water Coverage

The water coverage in the Municipality have been divided into two types thus the rural and urban settlements. The urban population is mainly served by the Ghana water company and the rest classified as rural have mainly mechanized boreholes as their main source of water supply. 26 percent of urban households with access to safe drinking water (Ghana Water Company Limited , Volta Regional Headquarters, 2018) while 74 percent of the rural population have access to safe drinking water (Municipal WASH Engineer, 2018).

Table 9: WATER COVERAGE

SN	ITEMS	LOCALITIES	COVERAGES
1.	Water	Rural	74%
2.		Urban	26%
Total			100

Figure 21: Location of water facilities



SANITATION

The Environmental Health Department of the Assembly is responsible for waste management and environmental sanitation in the municipality. There are two private companies managing waste in the municipality. These are Zoom Lion and Xatti and Felli.

These two companies are responsible for collecting both domestic and public waste and management of the final disposal site.

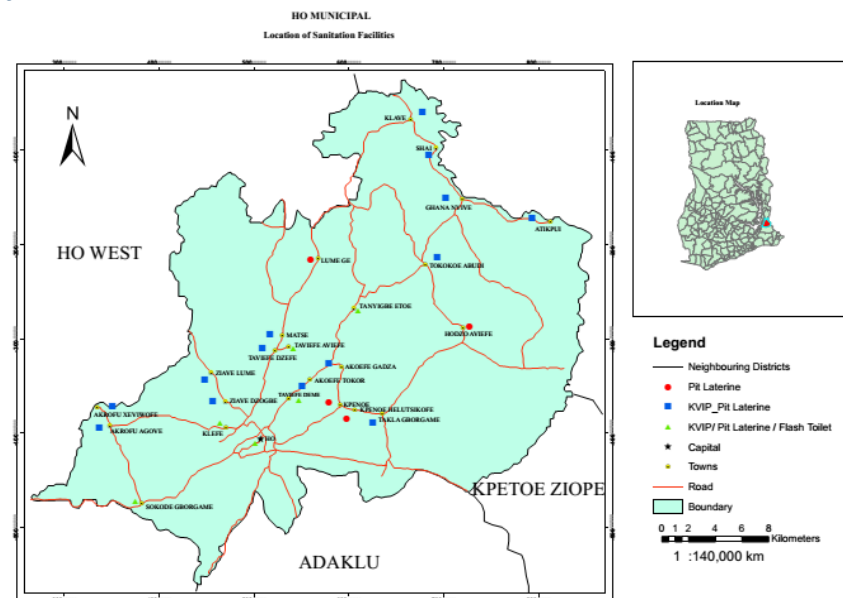
At the moment there is little waste separation in the municipality. But all over the world waste separation and recycling is the preferred option. It is important to introduce waste separation to households in the municipality.

The municipal assembly has completed the construction of an engineered landfill site for solid waste disposal. The lifespan of the landfill can be increased if waste is separated, recycling and other reduction methods are encouraged.

There is no processing for sludge from septic tanks. Sludge is dumped in the bush and this has serious health implications. The Assembly is in the process of constructing liquid waste processing plant.

The Ho Municipality recorded a proportion of 49,545 of the population with flush toilets available in 2018, 22,685 with KVIP and 15, 356 with household latrine. (Municipal WASH Engineer, 2018).

Figure 22: Location of Sanitation Facilities



ENERGY

Main source of lighting of dwelling unit

The main source of lighting of residential units in the Ho Municipality is electricity (76.4%) and kerosene lamp (17.8%). There is a 100 percent coverage of the National Electricity Grid which is a boast for industrial development in the Ho Municipality. Even

though there is a total coverage, 83.6 percent of the urban population are using the electricity while 64.2 percent of the rural population are using the electricity. 2.5 percent of the urban population uses flashlight/touches as against 4.8 percent of their rural counterparts. 28.5 percent of the rural populace uses kerosene as their main source of lightings. With the 100 percent coverage, the Municipality would be able to attract a lot of industrial development at any locality within the Municipality. This in the long run would increase economic growth, create more jobs which would eventually reduce the unemployment rate in the Municipality.

Table 10: MAIN SOURCE OF LIGHTING OF RESIDENTIAL UNITS BY TYPE OF LOCALITY

Main Source of Light	Total Country	Region	Municipality			
			Total Number	Percentage	Urban	Rural
Total	5,467,054	495,600	49,826	100.0	100.0	100.0
Electricity (mains)	3,511,065	245,583	38,058	76.4	83.6	64.2
Electricity (private generator)	36,142	3,923	403	0.8	0.6	1.2
Kerosene lamp	971,807	200,064	8,890	17.8	11.5	28.5
Gas lamp	9,378	799	79	0.2	0.2	0.2
Solar energy	9,194	783	35	0.1	0.1	0.1
Candle	41,214	2,239	490	1.0	1.2	0.7
Flashlight/Torch	858,651	39,881	1,679	3.4	2.5	4.8
Firewood	13,241	1,474	97	0.2	0.2	0.2
Crop residue	4,623	425	27	0.1	0.0	0.1
Other	11,739	429	68	0.1	0.2	0.1

Source: Ghana Statistical Service, 2010 Population and Housing Census

Main source of cooking fuel used by households

The type of cooking fuel used by households has implications for air quality and general atmosphere within dwellings. It again have effect on climate change and its effect on humans and the environment. The main source of fuel for cooking for most households in the Municipality is charcoal representing 36.0 percent with the proportion of urban households accounting for 43.5 percent which is being higher than that of the rural which account for 23.5 percent. Gas is used by almost one-third (30.9%) of households in the Municipality with the urban-rural usage at 43.2 percent and 10.1 percent respectively. The high rate of charcoal fuel for cooking have an adverse effect on the environment and the ecological nature of the environment. With

the aim of creating an enabling environment that would eventually reduce the effect of climate change, the Municipal Assembly would in its effort liaise with the Forestry Commission and by encouraging the individuals within the Municipality to practice afforestation and re-afforestation. This would replenish the already cut trees within the Municipality.

Table 11: MAIN SOURCE OF HOUSEHOLD COOKING FUEL

Main Source of cooking fuel	Total Country	Region	Municipality			
			Total Number	Percent	Urban	Rural
Total	5,467,054	495,600	49,826	100.0	100.0	100.0
None no cooking	306,118	12,888	1,606	3.2	3.3	3.1
Wood	2,197,083	283,048	14,122	28.3	8.2	62.3
Gas	996,518	46,084	15,388	30.9	43.2	10.1
Electricity	29,794	972	204	0.4	0.5	0.2
Kerosene	29,868	2,512	323	0.6	0.8	0.3
Charcoal	1,844,290	146,677	17,960	36.0	43.5	23.5
Crop residue	45,292	2,419	85	0.2	0.1	0.3
Saw dust	8,000	389	97	0.2	0.3	0.1
Animal waste	2,332	104	12	0.0	0.0	0.0
Other	7,759	507	29	0.1	0.1	0.0

Source: Ghana Statistical Service, 2010 Population and Housing Census

7. KEY ACHIEVEMENTS IN 2019

- Construction of 1 No. 3-Unit classroom block with ancillary facilities at Klave costing GH¢218,490.14
- Construction of 1 No. Nurses Quarters at Hodzo costing GH¢249,178.60
- Construction of a Police Post at Lume costing GH¢209,471.35
- Construction of 1 No. 3-Unit classroom block at Atikpui costing GH¢254,438.08
- Under the Planting for Export and Rural Development Programme, 3,500 cashew seedlings were distributed to 47 beneficiary farmers.
- Under the Livelihood Empowerment Against Poverty (LEAP) Programme, 732 households were allocated GHC165,708.00.
- Support to People With Disability costing GH¢162,791.90
- Support to Independence Day Anniversary Celebration costing GH¢39,289.29
- Support to Muslims during Ed-Adha festival costing GH¢22,927.70

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 12: REVENUE PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	407,750.79	413,209.33	377,740.00	382,789.84	453,288.00	182,887.62	40.35
Fees	625,000.00	689,388.53	676,720.95	637,664.00	853,865.14	454,746.00	53.26
Fines	19,000.00	25,190.00	24,800.00	3,960.00	49,760.00	20,360.00	40.92
Licenses	507,200.00	411,468.14	721,680.00	534,019.00	966,816.00	550,269.50	56.92
Land	85,100.00	121,902.81	88,000.00	329,245.98	115,600.00	207,428.50	179.44
Rent	215,000.00	237,770.00	163,120.00	86,936.24	260,744.00	43,351.00	16.63
Investment	40,000.00	30,559.00	48,000.00	32,365.00	64,800.00	15,288.00	23.59
Miscellaneous	34,500.00	109,340.66	230,400.00	330,915.97	31,680.00	9,800.00	30.93
Total	1,933,550.79	2,038,828.47	2,330,460.95	2,337,896.03	2,796,553.14	1,484,130.62	53.07

Table 13: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance as at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	1,933,550.79	2,038,828.47	2,330,460.95	2,337,896.03	2,796,553.14	1,484,130.62	53.07
Compensation transfer	3,024,235.00	2,779,177.12	1,815,694.88	3,287,227.56	3,335,012.54	2,079,608.90	62.36
Goods and Services transfer	140,939.36	129,400.95	143,320.65	117,947.62	94,124.18	-	-
Assets Transfer	620,000.00	-	280,000.00	-	0	-	-
DACF	3,457,563.09	1,700,695.69	3,020,130.50	1,464,938.43	3,699,849.94	2,129,322.79	57.55
School Feeding	-	-	-	-	0	-	-
DDF	865,000.00	-	760,724.00	680,403.00	760,724.00	1,352,073.63	177.74
UDG	3,540,000.00	1,389,956.93	3,540,000.00	-	3,540,000.00	-	-
AFDB(GUMPP)	1,770,000.00	3,328,469.22	4,000,000.00	167,266.16	9,899,964.30	708,572.29	7.16
UNICEF(CLTS)	150,000.00	110,348.25	500,000.00	297,446.00	500,000.00	338,423.90	67.68
Cocoa Board	-	-	-	-	0	-	-
SISTER CITY RELATIONN(LATH I)	200,000.00	109,250.00	216,000.00	139,872.30	216,000.00	29,000.00	13.43
CIDA (AGRIC)	75,000.00	75,000.00	75,000.00	81,000.00	165,414.91	115,783.44	70.00
GH. SEC. CITY SUPPORT	-	-	-	-	15,740,000.00	257,002.27	1.63
TOTAL	15,776,288.24	11,661,126.63	16,681,330.98	8,573,997.10	40,747,643.01	8,493,917.84	20.85

EXPENDITURE

Table 14: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	4,372,291.71	2,779,117.12	1,815,694.88	3,287,227.56	3,335,012.54	2,079,608.90	62.36
Goods and Services	2,073,090.14	2,122,911.92	2,468,381.65	2,320,569.78	2,885,833.59	1,243,872.94	43.10
Assets	9,329,506.38	4,921,867.54	12,391,854.45	4,935,840.10	34,521,953.15	2,617,856.26	7.58
Total	15,774,888.23	9,823,896.58	16,675,930.98	10,543,637.44	40,742,799.28	5,941,338.10	14.58

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

- Ensure improved fiscal performance and sustainability
- Promote a demand-driven approach to agricultural development
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels Strengthen school management systems
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve access to improved and reliable environmental sanitation services
- Promote full participation of PWDs in social and economic development of the country
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Deepen political and administrative decentralization
- Enhance security service delivery

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 16: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	14.67%	2019	-0.19%	2020	21.76%
	% total IGF mobilized	2018	100.32%	2019	53.07%	2020	100%
	% of expenditure kept within budget	2018	94.51%	2019	43.76%	2020	100%
Increase access to safe and potable water	Number of communities provided with potable water	2018	N/A	2019	2	2020	8
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	N/A	2019	N/A	2020	1
	Number of school building constructed	2018	3	2019	3	2020	1
Improved environmental sanitation	Number of disposal site created	2018	2	2019	2	2020	2
	Number food vendors tested and certified	2018	1,384	2019	3,109	2020	400
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	3,167	2019	3,918	2020	5,000
	Number of demonstration farms established	2017	10	2019	12	2020	20
Improved state of feeder roads	Kilometers of roads reshaped	2017	10KM	2019	15KM	2020	22KM
Improved night security	Number of streetlights installed and maintained	2017	2,805	2019	2,740	2020	1,000
Improved local governance service delivery	% of population satisfied with service delivery of Ho Municipal Assembly	2017	92%	2019	60%	2020	80%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2017	32	2019	32	2020	35

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GH¢ 3,464,032.80:

A number of activities have been outlined to be implemented in order to achieve set revenue targets for the Ho Municipal Assembly. These activities have been selected based on the key challenges which confront the Assembly in its revenue mobilization efforts.

Table 17: PROGRAMME OF ACTION

Revenue Heads	Objective	Activities	Expected Outcome	Implementation Strategies	Time line for Implementation 2019				Responsibility	Costing (GH¢)	Funding Source
					Q1	Q2	Q3	Q4			
Rates	To increase revenue Rates by at least 50%	Street naming and property addressing system in selected Communities	Rate collection improved	Intensify the ongoing process of street naming and property addressing by providing more funds for this assignment					HMA	100,000.00	IGF
		Intensify collection of property tax arrears from both commercial and residential properties	Rate collection improved	<ul style="list-style-type: none"> Ensure that bills are prepared and distributed timely Form special taskforce to retrieve property tax arrears from defaulters Prosecute property tax defaulters 					Rating and Budgeting Department, Low Courts, Task force	15,000.00	IGF

Table 17: Programme of Action (Continue)

Revenue Heads	Objective	Activities	Expected Outcome	Implementation Strategies	Time line for Implementation 2019				Responsibility	Costing (GH¢)	Funding Source
					Q1	Q2	Q3	Q4			
Fees and Fines	To increase revenue from fees and fines by at least 50%	Sensitize traders and drivers at the markets and lorry parks on the need to honour their tax obligation	Rate collection improved	<ul style="list-style-type: none"> Use of information centers within the facilities to educate them especially on market days Increase the number of point of sale devices and payment points within markets to increase access 						80,000.00	IGF
		Increase number of revenue collectors at the market and lorry parks especially on market days	<ul style="list-style-type: none"> Increase the number of point of sale devices at the markets/lorry parks Zone the markets and lorry parks and adequately assign personnel to all zones 						10,000.00	IGF	

2020 PBB ESTIMATES- Ho Municipal

29

		On Street parking of vehicle									

Table 17: Programme of Action (Continue)

Revenue Heads	Objective	Activities	Expected Outcome	Implementation Strategies	Time line for Implementation 2019				Responsibility	Costing (GH¢)	Funding Source
					Q1	Q2	Q3	Q4			
Licenses	To increase revenue from licenses by at least 50%	Update the Assembly database on all existing businesses	Rate collection improved	<ul style="list-style-type: none"> Engage field data collectors to carry out the exercise. 						50,000.00	IGF
		Establish a taskforce to identify defaulting businesses and collect BOP arrears	<ul style="list-style-type: none"> Use updated business roll to identify defaulters Provide logistics and allowances for task force members 						5,000.00	IGF	

2020 PBB ESTIMATES- Ho Municipal

30

		Erect revenue barriers at vantage points on selected roads within the Municipality		<ul style="list-style-type: none"> Prosecute BOP defaulters 											

Table 17: Programme of Action (Continue)

Revenue Heads	Objective	Activities	Expected Outcome	Implementation Strategies	Time line for Implementation 2019				Responsibility	Costing (GH¢)	Funding Source
					Q1	Q2	Q3	Q4			
Lands	To increase revenue from lands by at least 50%	Intensify monitoring of physical development to ensure developer have acquired appropriate building permits Ensuring Development Compliance Audit	Revenue generation with regards to land improved	<ul style="list-style-type: none"> Special Task Force should be formed to complement the activities of the building inspectors Develop brochure to provide information on the procedure for acquiring building permits 						20,000.00	Works, Physical Planning Dept., Revenue Officers

Rent	To increase revenue from rents by at least 80%	Update the database on all rentable facilities and properties on the Assembly Prepare tenancy agreement between the Assembly and all individuals and businesses who have rented Assembly properties Eject and prosecute defaulters of rents	Revenue generation on rent improved Rate collection improved	<ul style="list-style-type: none"> Assembly should set up working team to identify, inspect and document all of its rentable properties Assembly will organize meeting with all its tenants and collect details for preparing tenancy agreement Liaise with rent control/security and courts to eject and prosecute defaulters 						2,000.00	Works Dept.
										1,000.00	Estates Unit
										4,000.00	Estates Dept., Rent Control, Court

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Deepen political and administrative decentralization
- Mobilize additional financial resources for development

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The program is also responsible for all activities and programs relating to General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Co-ordination, Legislative Oversight, Human Resource Management, Statistics, Procurement/Stores, Transport, Public Relations, General Services, Training and Travels, ICT and Security. This program also includes the operations being carried out by the five (5) Zonal councils in the municipality which include Ho, Sokode, Ho Kpoeta, Norvisi and Dutasor Zonal Councils.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments.

The General Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security, Human Resources Management and Statics Unit. The Department also coordinates the general administrative functions, development planning and management functions, information services generally, human Resource, Planning and Development of the

Municipal Assembly. The various Units under the General Administration to carry out these program areas follows.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Planning, Budgeting and Co-ordination: The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).The Budget Unit also, facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term program into the municipal specific investment program; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; preparation schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information Services Department promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- The Statistic Unit helps strengthen the performance of the Municipal Assembly through availability of information and relevant data for policy formulation and implementation.

Ho Zonal Council and the rest of the Four (4) Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting, coordinating and resources mobilization.

A total Staff strength for the delivery of this program is 224 (164 are on GoG pay-roll and 60 on IGF pay-roll). They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistician and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Programme Based Budget with Internally Generated Fund (IGF), Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility and Development Partners Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

The General Administration sub-program oversees and manages the support functions for the Ho Municipal Assembly. The sub-program is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-program provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The Sub-program seeks to improve good governance at the local level by strengthening the oversight responsibility of the assembly, by organizing public fora to disseminate information on Assembly finances, projects and programmes. This will be delivered through the interaction with relevant stakeholders.

The staff strength of the sub-program will include the management of the Assembly. Funding for this program is mainly IGF, DACF, GoG and Development Partners whereas the Zonal councils settle mainly on ceded revenue from internally generated revenue.

The beneficiaries of the program will be the people within the Municipality and any other interested persons.

The likely challenges of the programme may include inadequate financial and human resources and time constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	4	2	3	3	3
Response to public complaints	Number of working days after receipt of complaints	4	2	6	6	6
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	6	4	4	4	4
Stakeholder meetings organized	Number of stakeholders meetings organized	2	4	8	8	8
All-important National Days celebrated	No of National Days celebrated	4	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of Fence wall around the KG at Ho Central Market
Protocol Services	Construction of 1 Zonal Council Office at Hokpeta
Administrative and Technical Meetings	Procurement of 6-No. writing desks, 12-No. desk chairs and 20-No. conference room chairs for Hokpeta Zonal Council
Security Management	Construction of Fence Wall around the KG
Citizens Participation in Local Governance	
Travel and Transport	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Mobilize additional financial resources for development

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program also seeks to ensure effective and efficient resource mobilization and management and to improve the internally generated revenue of the Assembly to about twenty percentage (21.76%) increase over the previous year.

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.

It will also be delivered through the undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme will be managed by two units namely, the Accounts/Treasury and revenue. Other officers which will help generating revenue include Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. The key challenges to be encountered in delivering this program includes Logistical and human resource constraints, apathy of tax payers, inefficient

organizational capacity of the Assembly to block revenue leakages. In addition, this sub-program in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	5%	-	21.76%	30%	40%
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	15	10	20	20	20
Revenue performance assessed	Number of Revenue collectors meetings organized	Monthly	Monthly	Monthly	Monthly	Monthly
Percentage of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Purchase of 1 Kia Truck and Revenue Van
Requisite logistics for revenue mobilization provided	
Percentage of Revenue Improvement Action Plan (RIAP) improved	
Education programmes for rate payers organized	
Revenue collection monitored and supervised	
Monthly Financial reports prepared	
Accounts and records of funds are maintained and submitted for Audit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Coordinating Director, Planning Officers and Budget Officers. Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. The Municipal Planning Coordinating Unit will be responsible for the delivery and five supporting staff. The main funding source of this sub-programme is GoG transfer, Internally Generated Funds and Developing Partner

Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include:

- Inadequate data on ratable items
- Inadequate logistics for public education and sensitization.
- Inadequate financial and human resources,
- Time constraints
- Delay in the release of guidelines for planning and budgeting processes.
- Lack of collaboration with other decentralized departments and
- Non-adherence to rules and regulations.
- Lack of motorbikes to undertake effective M&E
- Lack of commitment and team work from departments
- Inadequate knowledge on new planning and budgeting reforms by the decentralized departments
- Political interference

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October.	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	27TH September	31ST October	31ST October	31ST October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June
Increased citizens participation in	Number of public hearings organized	3	2	4	4	4

planning, budgeting and implementation	Number of Town-Hall meetings organized	3	1	3	3	3
Percentage of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	Yet to be informed %	100%	100%	100%
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Plans and Budgets produced and reviewed	
Percentage of Revenue Improvement Action Plan (RIAP) improved	
Increased citizens participation in planning, budgeting and implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Statistics

1. Budget Sub-Programme Objective

- Mobilize additional financial resources for development

2. Budget Sub-Programme Description

The Sub-Programme seeks to enhance the capacity for high-quality, timely and reliable data to strengthen the performance of the Municipal Assembly through available of information and relevant data for policy formulation and implementation.

The Sub-Programme would be achieved through quarterly and annual data collection. The organizational Unit involve in this Sub-programme are Statistics, Planning, Revenue, Budget Units and other additional staff.

The Fund for the Sub-Programme would be IGF, District Assembly Common Fund (DACF) and Development Partners

The beneficiaries of this sub-programme are both the general public and the Municipal Assembly.

The total number of staff undertaking this sub-programme is twenty-one (21)

The key issues/challenges of the Sub-Programme include is Inadequate Fund

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Business data collection and updated	Reports submitted and database updated	N/A	N/A	1	2	4
Survey on Assembly's Performance and projects	Report Submitted	N/A	N/A	1	2	4
Quarterly Secondary data collection and update	Reports submitted and database updated	N/A	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. It also formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee.

The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the District Coordinating Director. The sub-programme will also be delivered through regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings.

The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member, the Office of the District Coordinating Director, staff of General Administration and management.

The funding of this sub-programme will be through the IGF, DACF and Developing Partner Funding available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities, citizens and the general public.

This sub-programme is however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly and time constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	5	2	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4
Build capacity of Zonal Councils staff and Assembly members on all local government legislative instruments annually	Number of training workshop organized	1	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Const. of Hokpeta Zonal Council Office to include 3-No. offices, a meeting hall, 2-No. W/C toilets and overhead tank
General Assembly meetings Held	Procurement of 6-No. writing desks, 12-No. desk chairs and 20-No. conference room chairs for Hokpeta Zonal Council
Meetings of the Sub-committees held	
Executive Committee meetings held	
Social accountability fora organized	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.6 Human Resource Management

1. Budget Sub-Programme Objective

- Compensation of Employees
- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

The Human resource management sub-program seeks to enhance the human resource capacity of the Assembly to enable it deliver quality services. It also seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

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. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. 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 trainings for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

The staff strength here is three (3) which comprises two permanent staff and one temporary staff other support staff like National Service, attachment and Nation Builders Corps will carry out the implementation of the sub-programme. Funds to deliver this sub-programme is from GoG transfer, Internally Generated Fund, District Performance Assessment Tool, Ghana Secondary Cities Support Project and other Developing Partner Funds.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, Citizens and the general public.

The key challenges of the human resource management is inadequate staffing levels, inadequate funds, time constraints, weak collaboration in human resource planning and management with key holders, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	160	-	160	160	160
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st October	31st October	31 st October	31st October	31st October

	Number of training workshop held	1	-	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Accurate and comprehensive HRMIS data updated and submitted to RCC	
Internal training programmes organized	
Staff and Assembly members sponsored to upgrade skills and competences externally	
Staff assisted in performance appraisal	
Ensure efficiency in service delivery	
Management meetings and staff durbars organized	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Enhance inclusive urbanization & capacity for settlement planning
- Provide universal access to safe, accessible & green public spaces
- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety

2. Budget Programme Description

The programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. It also takes care of all infrastructure development and construction within the Municipality. The Programme will collaborate with other departments and institutions within the municipality to mitigate negative environmental and social impacts of road related activities.

This Programme will facilitate the provision of municipal socio-economic infrastructure; control the building environment to promote orderly development.

The Programme will also facilitate the delivery of spatial planning services through the rigorous implementation of on-going institutional and legal reforms in land use planning.

The main organization tasked with the responsibility of delivering the program are Physical Planning, Works and Urban Roads Departments

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department is also responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Department of Works of the District Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Municipal Works Department carry out such functions in relation to provision of Municipal Socio-economic infrastructure and orderly development in relation to building etc.

- The department advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Urban Roads Department seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management

The Infrastructure Delivery and Management Programme is manned by thirty four (34) staff with support from relevant Departments and Units. The programme is

implemented with funding from GoG transfers, Road Fund, Internally Generated Funds from of the Assembly and other Development Partner Funds.

The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

2. 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 co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the erecting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Municipal Town and Country Planning unit, the Parks & Garden unit in collaboration with other statutory institutions and agencies.

This sub programme is funded from the Central Government transfers, Internally Generated Funds and Development Partners Funds.

The major beneficiary of the sub-program are the entire citizenry in the District.

The challenges encountered include inadequate staffing levels, inadequate office space, Logistics to monitor the pace of development and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	4	10	10	10
Street Addressed and Properties numbered	Number of streets signs post mounted	80	20	50	50	50
Valuation of Properties in Ho	Number of properties numbered	2,500	300	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	1	4	4	4
Parks Gardens facility Upgraded	Upgraded facility available	1	1	1	1	1
Development Control Task Force constituted	Development Control Task Force in place	1	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of equipment for Spatial Planning Dept. (4-No. GPS, 4-No. IPADs, 4-No. Laptop Computers, Ho
Street Naming and Property Addressing System	
Valuation of Properties in Ho	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permit	
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development (WORKS DEPARTMENT)

1. Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Department also carry out such functions in relation to provision of Municipal Socio-economic infrastructure and orderly development in relation to building etc.

- The department advises the Assembly on matters relating to works in the Municipality;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.

This sub programme is funded from the Central Government transfers, Assembly's Internally Generated Funds and Development Partners Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by staff of the Unit and other relevant staff where necessary.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10Km	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	60	1,000	1,500	2,000
	Number of boreholes drilled mechanized	4	2	4	10	10

	Number of communities with portable water	50	74	100	100	100
Classroom Block constructed	Number of Classroom Block Constructed	2	1	7	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Staff bungalow
Internal Management of the organization	Drilling of 10 No. Mechanized boreholes
Consultancy Services	Construction of 3-Unit Classroom Block with ancillary facilities at Atikpui
	Construction of 3-Unit Classroom Block with ancillary facilities, Ho Heve
	Construction of 3-Unit Classroom Block with ancillary facilities at Sokode Bagble
	Drilling of 10-No. boreholes fitted with hand pumps

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management SUB-PROGRAMME 2.3 Infrastructure Development (URBAN RAODS)

1. Budget Sub-Programme Objective

- Improve transport and road safety

2. 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 programme will collaborate with other departments and institutions within the Municipality to mitigate negative environmental and social impact of related activities. This Budget Sub-Programme also seeks to enhance good mobilization of revenue by way of spot fines and road block, through good road infrastructure.

The Budget Sub-Programme will be delivered through the provision of new access roads and upgrading of the existing ones. 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 and Physical and Spatial Planning Department. (e.g. Electricity Company of Ghana- E.C.G, Ghana Water Company Limited-GWCL, Ghana Real Estate Developers Association-GREDA, Town and Country Planning Department-TCPD, Works Department, etc.)

The Budget Sub-Programme will be funded from the Ghana Road Fund (GRF), Government of Ghana Fund (GoG) and District Performance Assessment Tool (DPAT), District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and any other funds that may be dedicated for road transport network infrastructure delivery. All the people in the Municipality will benefit from the Budget Sub-Programme.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Delay in release of various road funds controlled by the Government of Ghana, political intervention in creation of access roads and staffing constraints

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the MMDAs' estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
1. Public Right of Ways Opened	Number of Kilometers (Km.) of Roads Opened	0	8	12	18	20
2. Vegetative Growth (Grass Cutting) Controlled	Number of Kilometers (Km.) of Vegetative Growth Controlled	22	25.12	30	40	45
3. Roads of Potholes Patched	Number of Cubic Meter (m3) of Potholes Patched on Roads	2,164	3,983	5,696	6,000	6,500
4. Roads Marked and Signage Erected	Number of Kilometers (Km.) of Roads Marked and Signage Erected	4	6	8	12	14
5. Existing Roads and Earth Roads Grading, Gravelling and Compacting Done	Number of Kilometers (Km.) of Existing Roads and Earth Roads Grading, Gravelling and	26	20	21	35	40

	Compacting Done					
6. Traffic Signals Maintained	Number of Traffic Signals Maintained	4	4	5	6	6
7. Existing Bituminous Surface Dressed Roads Resealing Done	Number of Kilometers (Km.) of Bituminous Surface Dressed Roads Resealed	5	10	20	22	24
8. Gravel Roads Primer Sealed and Sealed	Number of Kilometers (Km.) of Gravel Roads Primer Sealed and Sealed	5	2	5	8	10
9. Earth Channels and Outfalls Desilted	No. of Cubic Km. of Earth Channels and Outfalls Desilted	335	350	375	375	380

4. Budget Sub-Programme Operations and Projects:

The Table below lists the main Operations and Projects to be undertaken by the Sub-Programme

No	Operations	No	Projects
1	Internal Organization Management	1	Pothole Patching and Sectional Repair Works on Selected Roads in the Ho Municipality
2	Travel and Transport	2	Resealing of Selected Roads in the Ho Municipality
3	Materials and Office Supplies	3	Grading of Selected Roads in the Ho Municipality
4	Maintenance and Renewals	4	Partial Reconstruction of Phylls Restaurant Road to C.K. Road
5	Special Operations	5	Construction of 1.2 Meter Pipe Culvert at a Channel across Phylls Restaurant Road to C.K. Road
		6	Bitumen surfacing of roads
		7	Opening of Roads
		8	Opening of roads in the Municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to qual. health-care service
- Sanitation for all and no open defecation by 2030
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

2. Budget Programme Description

The Social Service Delivery program seeks to take an integrated, harmonize and holistic approach to development of the Municipality and the Nation as a whole. There are three sub-Programm under this Programme namely; Education and Youth Development, Health delivery and Social Welfare & Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipality. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The objective for this unit is as follows:

- Ensure free, equitable and quality education for all by 2030

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

In addition, to improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and

efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The objective for this unit is as follows:

- Achieve universal health coverage, including financial risk protection, access to qual. health-care service
- Sanitation for all and no open defecation by 2030

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The goal of the Department is to provide professional Social Welfare and Community Development Services by ensuring that statutory responsibilities of the department are carried out in the fields of Community Care, Justice Administration and Child Rights Protection and Promotion, by taking the lead in integrating the disadvantaged, the vulnerable and the excluded into mainstream development and to ensure that Community Practices are healthy to enhance the living standards of both urban and rural communities, through working in partnership with people in their communities to improve their well-being by promoting development with equity for the marginalized and the excluded.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The objective for this unit is as follows:

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

The funding sources for the program include GoG transfers, Internally Generated Funds from of the Assembly and Development Partners Fund. The beneficiaries of the program include urban and rural dwellers in the District.

Total staff strength for the program is thirty two (32) from the Social Welfare & Community Development Department and Environmental Health Unit with support

from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this program

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- The sub-program seeks to provide educational infrastructure and improve the status of existing ones to enhance the quality of teaching and learning in basic schools.
- It also seeks to improve the health status of the youth through sports development activities as well as train the youth in employable skills to enhance their job security.
- It will deliver on the supply of classroom furniture and other required logistics.
- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Municipal Directorator11 of Ghana Education Service, Municipal Youth Authority, Youth

Employment Agency (YEA), Non-Formal Department and in collaboration with management and other stakeholders in the education sector with funding from the GoG , Assembly's Internally Generated Funds GETFUND, the MPs Common Fund and Development Partners Funds.

The beneficiaries of the sub-program will include children of school going age, basic school pupil, teachers and parents.

Challenges that are likely to affect the smooth implementation of the sub-program are inadequate funding, personnel, inadequate staffing level, untimely release of funds, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	3	7	8	8
Early childhood development centres constructed	No of Early childhood Development centres constructed	0	0	1	2	2
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4
ICT Laboratory constructed	No. of I.C.T Labs constructed	0	0	3	3	3

Monitoring of schools carried out	No. of monitoring reports	10	14	18	20	20
Brilliant but needy students supported	No. of pupils and students supported	60	65	80	90	90
Community sports facilities upgraded	No. of community facilities upgraded	2018	0	5	5	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Const. of 3-Unit Classroom Block with ancillary facilities at Atikpui
Monitoring	Const. of 3-Unit Classroom Block with ancillary facilities, Ho Heve
Internal Management of the organization	Const. of 3-Unit Classroom Block with ancillary facilities at Sokode Bagble
Quarterly meetings	Renovation of 3-Unit classroom block at Ziavi Adukope
	Const. of 1-No. 6-Unit classroom block with ancillary facilities at Tanyigbe
	Const. of 1-No. 6-Unit classroom block with ancillary facilities at Matse Nkuasi
	Const. of 3-Unit JHS block with office/store and computer room at Akoefe Gadze
	Const. of early childhood centre at Ziavi Bamefedo
	Procurement of 60 pcs of mono desks, 4 teachers table, 10.No. chairs, Akoefe Gadza

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to qual. health-care service
- Sanitation for all and no open defecation by 2030

2. Budget Sub-Programme Description

The sub-programme aims at is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. It also aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

In addition, to improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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 Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides,

supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-program include the Municipal Director of Health Services, Municipal Public Health Nurse, Municipal Disease Control Officer, Municipal Health Promotion Officer and the Environmental Health Unit in collaboration with other stakeholder organizations and institutions

Funds to undertake the sub-program include Internally Generated Fund (IGF), GoG, DACF, District Performance Assessment Tool (DPAT), and Donor partners.

The beneficiaries of this sub-program include Community members, development partners, departments, various health facilities and entire citizenry in the Municipality.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Untimely release of funds from central government

- Non-release of funds
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the Municipal Health Directorate.
- Inequitable distribution of health personnel (doctor, nurses)
- Inadequate equipment
- Logistics to health facilities.
- Low sponsorship.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improve access to Health care delivery	Number of health facilities equipped	32	32	35	35	35
Improved environmental sanitation	Number of disposal site created	2	2	2	2	2
	Number food vendors tested and certified	1,384	3,109	400	500	600
	Number communities sensitized	139	139	139	139	139
	Number of clean up exercise organized	20	7	12	12	12
Improved household toilets	Number of Water closet constructed	908	765	120	120	120
	Number of Cesspit Tank constructed	505	369	400	400	400

	Number of Bio Toilet constructed	133	594	600	650	650
	Number of KVIP constructed	474	173	250	200	150
	Number of VIP constructed	365	79	350	400	400
	Number of other toilets constructed	186	61	50	45	40
HIV/AIDS Programmes supported	No of HIV/AIDS activity Reports	4	2	4	4	4
Issuance of Burial Permits	Number of Burial Permits issued to the Public	97	24	40	45	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Public Health Services	Const. of Sludge Treatment Plant and other related activities e.g. EPA certification, sensitization activities etc.
Environmental Sanitation Management	
District Response Initiative (DRI) on HIV/AIDS and Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

2. Budget Sub-Programme Description

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute. The Social Welfare and Community Development department also exist to assist the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. 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, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The goal of the Department is to provide professional Social Welfare and Community Development Services by ensuring that statutory responsibilities of the department are carried out in the fields of Community Care, Justice Administration and Child Rights Protection and Promotion, by taking the lead in integrating the disadvantaged,

the vulnerable and the excluded into mainstream development and to ensure that Community Practices are healthy to enhance the living standards of both urban and rural communities, through working in partnership with people in their communities to improve their well-being by promoting development with equity for the marginalized and the excluded.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The sub-programme seeks to:

- Empower the poor and the vulnerable households within the Municipality by supporting them with LEAP cash transfer to improve their standard of living.
- Human Rights Protection (Protect and Promote the rights of the vulnerable people ie, children, women and the aged.).It also protect and promote the rights of persons with disabilities, children, women, the aged and other vulnerable groups within the Municipality
- Skills development and economic empowerment (Train rural/vulnerable women in employable skills to improve their standards of living.
- Promotion of general welfare (Promotion of general welfare of all persons living with disabilities by effectively integrating them into society, in order to prevent discrimination, stigmatisation and exclusion)
- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of two (2) with funds from GoG transfers (PWD Fund), DACF, Development Partners and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	173	58	200	250	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	426	732	800	900	1000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	8	15	20	25
	Number of public education on gov't policies, programs and topical issues	4	5	10	12	14

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Community mobilization	
Social Intervention Programs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Increase aid for trade support for developing countries
- Increase investment to enhance agricultural productive capacity

2. Budget Programme Description

The Economic Development Programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipality, there by expanding opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality. The program also, aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It 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 sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

- To create awareness of the importance of joining/belonging to a cooperatives group which is registered society/union in their communities
- By education and sensitization of cooperatives principles in the communities.
- Facilitate the promotion and development of small scale industries in the Municipality;

- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the Municipality;
- Assist to identify, undertake studies and document tourism sites in the Municipality

The Agriculture Development sub-programme seeks to promote sustainable agriculture and thriving agri-business through effective extension in other support services to farmers, processors and other stakeholders to ensure food security and increased incomes, employment generation, reduced poverty for improved human livelihood.

The core functions of the Municipal Agric Unit include:

- Management and administration (Planning, coordination and supervision)
- Extension service delivery to farmers
- Crop production and development
- Animal production
- Food and nutrition promotion
- Promote agro-processing and storage
- Post-harvest management
- Promote effective soil and water conservation measures
- Advise the District / Municipal Assembly on matters related to agricultural development in the municipality.
- Ensure capacity building for staff and other farmers.

The programme will be delivered by 3 staff from the Trade, Industry and Tourism and 10 Staff from the Department of Agriculture Development totalling thirteen staff (13). The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, CIDA and other Development Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Increase aid for trade support for developing countries

2. Budget Sub-Programme Description

The Sub-Programme seeks to increase aid for trade support through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training co-operative societies in group development, group dynamic skills and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Also, the Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. 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 actions 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 managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies and also seeks to improve the competitiveness of micro and small enterprises by

facilitating the provision of development programs and integrated support services. The main sub-program operations include;

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities(RTF)in the Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipality and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Department of Co-operatives, Department of Agriculture, Credit Union and Human Resource Department of the Assembly.

The sub-programme will be funded from the Aids from NGOs, GoG, IGF and Development Funds.

The sub-programme will benefit various communities within the Municipality, all Co-operative Union/societies and Farmer-based groups.

The staff strength of the sub-programme is three (3)

The likely challenges associated in delivering this sub-program include inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, lack of logistics, lack of training materials, transportation to the various communities within the Municipality, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (120)	8 (100)	20 (200)	30 (350)	35 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	5	10	20	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	120	100	200	350	400
Conduct capacity of Co-operative Societies & FBOs enhanced	No of groups trained	10	8	15	25	30
Sensitization of communities on group formation	Number of communities visited	20	15	30	35	40

Conduct Audit inspection on registered societies	Audit and inspect account of registered societies	15	10	20	30	40
Monitor cooperative societies engaged in collection of state of revenue for various state Agencies	Routine visits/monitoring	20	15	25	30	45
Observation of Annual General meeting of societies	Stakeholder meetings organized	20	10	30	40	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Purchase of 1 No. Pick for Monitoring Activities
Internal Management of the organization	
Stakeholder's meeting, seminars and conferences	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase investment to enhance agricultural productive capacity

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It also collaborate 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 department of Agriculture is also responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods

Major services to be carried out under this sub-programme include:

- To provide quality seed for rice production in Ho Municipality
- Enable early identification and control of rice pest and diseases
- To establish rice and maize demonstration by using seedlings and bundling (rice) and also high yielding and early maturing varieties (maize)
- To increase access to high yielding cassava planting materials
- Product improvement and link to market
- Problem identification and solutions

- Management of staff, Farmers and Linkages of other stakeholders.
- Increase Farmers knowledge in rice and cassava processing.
- To provide efficiency in rice marketing for FBOs and provide data base for effective planning.
- To promote all year round farming
- To enhance farmer access to timely credit for improve productivity.
- To enhance diversification in crop production.
- Improve livestock housing, feeding , marketing and job creation
- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

- Workshop, Demonstrations and Field inspections
 - Multiplication sites development and establishment
 - Training and awareness creation
 - Problem identification and solutions
 - Stakeholder forum and review meetings
 - Training, awareness creation, demonstrations and workshops
 - Through Out-grower schemes, meetings and primary and secondary data collection
 - Farmer contacts and supply of irrigation equipment to farmers, and training.
 - Link farmers to financial institutions and nucleus farmers.
 - Demonstrations, Field days and stakeholder forum.
- Demonstrations, training and creation of livestock market.

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, CIDA and any available donor funds.

The primary beneficiaries of the sub-program will be rice farmers, maize farmers, cassava farmers, farmers and processors, other stakeholders, farmers in irrigation farming, livestock farmers, marketers, farmer-based groups and the staff strength of the sub-program is ten (10) and officers from Youth Employment Agency(YEA).

The following are the key Challenges to be encountered in delivering this sub-programme:

- Lack of permanent rice and maize demonstration sites and Lack of mobility.
- Transportation of planting materials, Loading and off-loading.
- Inadequate Funding, willingness of farmers to accept new technologies.
- Willingness of Farmers to accept recommendations.
- Willingness of institutions to collaborate.
- Non-availability of efficient rice mills.
- Non-availability of logistics
- Non-availability of water sources.
- Unwillingness of financial institutions to support farmers.
- Unwillingness of farmers to accept new varieties

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Rice production skills enhanced by 2020	.# of registered rice seed growers increased. .Av. Yield of rice seed/ha increased	0	2	3	6	8
Reported cases of Pest and Disease increased by 2020	# of reported cases increased.	80	72	95	99	103
Cassava production increased by 2020	.Area /ha of secondary improved cassava planting material established per AEA	25ha	40ha	50ha	60ha	70ha
	. # of farmers involved in secondary multiplication of improved cassava planting materials.	10	22	30	38	45
	.# of demonstration on improved cassava planting materials established per AEA	10	10	10	10	10
	. # Of field days organized per AEA.	19	21	24	27	30

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Organic food production enhanced by 2020	.# of acreage under organic farming	6ha	6ha	12ha	14ha	20ha
	.# of farmers practicing organic farming	6	15	20	25	40
	.# of awareness creation meetings	10	16	18	20	26
	.# of radio programs on organic farming	12	7	20	24	32
	.# of awareness creation meetings	17	20	25	27	35
Capacity building of farmers and processors	.# of radio programs on organic farming	12	7	20	24	28
	.# of stakeholder fora organized	12	14	14	20	25
	.# farmers contacted by AEAs	95	118	130	140	150
	.# of Municipal planning sessions	2	2	2	2	2
Farmers field problems diagnosed and solutions/recommendations disseminated by 2020	.# of Male and Females participating in RELC sessions	40	100	120	140	160
	.# of constraints/types identified	15	23	25	30	35
	.# technical review meetings held	12	12	12	12	12
Institutional coordination enhanced.	.# of in-service trainings provided to DAOs	4	8	10	12	12
	.# of DAOs supervised	4	4	4	4	4
	.# of stakeholder fora organized	1,543	1,968	2,589	4,875	5,680
	.# of out growers sensitized	5	14	16	20	22
	.# of aggregator sensitized					
	.# of aggregator out grower established					

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
	.# farmers contacted by AEAs	208	208	289	310	360
	.# of AEAs supervised	140	140	150	160	165
	.# of field visits made by DAOs	1,536	1,536	2,423	2,520	2,520
	.# of farmer groups receiving extension services	72	72	72	72	72
	.# of farm and home visits made by AEAs	15	15	15	16	16
Skills in rice processing improved by 2020	.# of supervisory visits made by MDA	6	10	15	20	25
	.# of technologies reported by AEAs	6	8	15	20	25
	.# of rice processors trained	2	0	5	10	10
Acreage of woodlot established increased by 2020	.# of processors adopting improved technologies	0	12	21	30	60
	.# of wood lot demonstrations	2	0	5	10	10
	.# of farmers participating	0	12	21	30	60
	.# of out growers sensitized	50	33	58	65	72
	.# of aggregator sensitized	4	3	5	6	10
	.# of aggregator out grower established	3	3	6	6	10

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
	.# of FBOs receiving training on market oriented approach.	3	3	4	6	8
Market data improved by 2020	.# of Market data report available	96	96	96	96	96
Agriculture exports expanded by 2020	.# of seedlings supplied	0	3000	20,000	30,000	35,000
	.# of farmers participating under PERD	5	12	60	65	72
FBOs Access to credit increased by 2020	.# of agri - business proposals for funding	0	0	10	15	25
	.# of FBOs accessing credit	0	0	10	15	20
	.# of FBOs paying back credit	0	0	10	15	20
Farmers practicing soil management technologies increased by 2020	.# of staff trained in soil fertility improvement	5	14	22	22	22
	.# of farmers trained in soil fertility improvement	244	257	280	300	310
	.# of farmers adopting soil fertility improvement	186	234	410	580	630
	.# of farmers trained on affordable local housing	18	22	35	40	40
	.# of soil improvement demonstration	10	12	12	15	20
Horticulture and staple crop production improved by 2020	.# of horticulture crop varieties introduced	4	4	8	8	8
	.# of farmers participating	21	18	30	45	60
	.# of farmer demonstrations	7	6	10	10	15
		14	12	20	20	30

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
	.# of field days organized					
Cash crop production intensified by 2020	.# of cash crop varieties promoted	2	2	2	3	3
	.# of farmers participating .# of field visit made	60 48	63 45	110 48	200 55	310 70
Production of livestock and local poultry developed by 2020	.# of improved livestock housing available	12	13	30	45	75
	.# of farmers adopting affordable local housing units	12	13	30	45	75
	.# of farmers benefiting from demonstration carried out on affordable housing units	12	17	30	45	75
	.# of AEAs trained on affordable local housing	10	14	22	22	22
	.# of farmers using improved livestock feed	27	33	45	60	65
	.# of farmers trained	33	41	50	80	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train and supervise two (2) seed growers in quality seed production	Facilitate secondary multiplication of half hectare improved cassava planting materials for distribution to farmers by 2020
Conduct pest and disease surveillance in rice growing areas in 10 operational areas	Conduct 10 demonstrations in woodlot establishment by 2020
Organize 24 field days by 2020	Land development and erecting of shade for nursery
Train 15 FBOs and processors in cassava processing by 2020	Polythene sacks
Train 20 farmers in organic food production	Casual labourers
Conduct 10 demonstrations in organic farming	Source of water
Undertake monthly radio programs on organic food production	Conduct 20 demonstrations in soil fertility management by 2020
Train fifty (50) processors in value addition to cassava products in 10 operational areas	Conduct 20 demonstrations on 2 varieties of horticultural crops by 2020
Organize quarterly planning sessions	Planting for Food and Jobs
Organize monthly technical review meetings	Planting for Export and Rural Development
Supervise activities of four (4) DAOs by MDA by 2020	Rearing for Food and Jobs
Supervise activities of eight (14) AEs by 4 DAOs by 2020	Modernizing agriculture in Ghana
Embark on farm and home visits by AEs by 2020	
Train 15 rice processors in improved technologies by 2020	
Train 12 Staffs in market oriented approach to agriculture by 2020	
Promote aggregator-outgrower concepts in 10 operational areas by 2020	
Facilitate 17 FBOs and 15 processors access to market by 2020	
Supervise two market enumerators to collect market data	
Assist 60 farmers to establish cashew plantations	

Facilitate farmers and processors in 10 operational areas access to credit by 2020	
Train 14 staffs in soil fertility management by 2020	
Train 280 farmers in soil fertility management by 2020	
Conduct 20 field days by 2020	
Facilitate farmers access to improved cash crops for planting by 2020	
Conduct 20 field visits by AEs by 2020	
Train 4 DAOs, 22 AEs in the use of affordable local housing units and marketing for livestock and rural poultry farmers in each operational area by 2020	
Train 50 livestock farmers in the preparation of agro by-products to feed animals by 2020	
To provide quality seed for rice production in Ho Municipality	
Enable early identification and control of rice pest and diseases	
To increase access to high yielding cassava planting materials	
Product improvement and promotion of organic Food	
Problem identification and solutions	
Management of staff, Farmers and Linkages of other stakeholders.	
Increase Farmers knowledge in rice and cassava processing.	
To provide efficiency in rice marketing for FBOs and provide data base for effective planning	
To promote all year round farming	
To enhance farmer access to timely credit for improve productivity.	
To improve soil fertility for increase yields and biodiversity.	
To enhance diversification in crop production	
To improve farmers' income.	
Improve livestock housing, feeding , marketing and job creation	
National Farmers Day Celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Increase settlements implementation inter climate change & disaster risk reduction
- Reduce illicit financial & arms flows, recover & return stolen assets

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

Human activities most likely to cause disasters in communities and the municipality, The hazards and natural disasters likely to affect the various communities in the Municipality,

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

The necessity of the public to co-operate with designated authorities when a disaster occurs, and Disaster prevention rules and regulations and their correlative sanctions Thereafter Map – up disaster prone areas in the Municipality according to the seasons and times of the year.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the

livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Increase settlements implementation inter climate change & disaster risk reduction

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality.

The sub-programme is delivered through community entries, talk in schools, churches, FM Stations, public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section through community (ies) entries, talk in schools, churches and FM stations among others.

Funds will be sourced from the GoG transfers, Assembly's support from the Internally Generated Fund and Developing Partners.

The larger public at the community levels and the entire citizenry within the Municipality are the beneficiaries of this sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	1. Number of community door to door education implemented	18	18	21	22	25
	2. Number of community gatherings held	15	18	21	22	15
	3. Some identified hazards	18	12	2	-	-

	4. Number of talks given in community schools & churches etc.	18	21	25	50	30
	5. Talk at FM stations	6	6	8	4	4
Staff Capacity Built	1. Number of trainer of trainees workshops held	3	4	4	4	4
	2. Number of in-service training held	3	2	2	2	4
	3. Number of facilitators/trainers from other disaster management organizations or institutions.	2	2	2	-	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Purchase of two(2) motor bike
Staff training	Purchase of a 4*4 pick-up
Repair of motor bike	Purchase of chain saw machine
	T.V for Municipal Director's Office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Reduce illicit financial & arms flows, recover & return stolen assets

2. 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 recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers, Internally Generated Funds and Development Partners. The sub-programme would be beneficial to the entire residents in the Municipality.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Police post constructed	Number of Police post constructed	2	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Construction of 1No. Police Post at Lume
	Construction of 1 No. Police Post at Tokokoe

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,710,973		
130302 8.a Incr. aid for trade support for dev. cties	0	371,960		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	45,681		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	10,635,382		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	267,910		
300103 6.2 Sanitation for all and no open defecation by 2030	0	4,147,961		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	132,549		
390202 11.2 Improve transport and road safety	0	449,768		
410101 Deepen political and administrative decentralisation	0	5,883,885		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,300,872		
520301 17.3 Mobilize addnal financial resources for dev.	28,609,479	5,681		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	503,359		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	147,818		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	5,681		
Grand Total ¢	28,609,479	28,609,479	0	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
122 01 01 001 22	28,609,479.36	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002 Mobilize additional financial resources for development				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	25,145,446.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,989,545.34	0.00	0.00	0.00
1331002 DACF - Assembly	4,214,482.01	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	14,008,187.98	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	102,514.25	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	2,796,101.60	0.00	0.00	0.00
Property income [GFS]	1,107,907.20	0.00	0.00	0.00
1412002 Concessions	18,480.00	0.00	0.00	0.00
1412007 Building Plans / Permit	250,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,280.00	0.00	0.00	0.00
1412012 Other Royalties	11,000.00	0.00	0.00	0.00
1412022 Property Rate	512,568.80	0.00	0.00	0.00
1412023 Basic Rate (IGF)	7,920.00	0.00	0.00	0.00
1412024 Unassessed Rate	15,840.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	22,000.00	0.00	0.00	0.00
1415003 Petroleum Surface Rentals	16,500.00	0.00	0.00	0.00
1415009 Dividend	158.40	0.00	0.00	0.00
1415012 Rent on Assembly Building	191,400.00	0.00	0.00	0.00
1415017 Parks	34,760.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	22,000.00	0.00	0.00	0.00
Sales of goods and services	2,280,041.60	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,784.00	0.00	0.00	0.00
1422002 Herbalist License	6,468.00	0.00	0.00	0.00
1422003 Hawkers License	6,468.00	0.00	0.00	0.00
1422004 Pet License	2,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	136,400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,960.00	0.00	0.00	0.00
1422007 Liquor License	12,038.40	0.00	0.00	0.00
1422009 Bakers License	3,784.00	0.00	0.00	0.00
1422010 Bicycle License	3,643.20	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422012 Kiosk License	44,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,920.00	0.00	0.00	0.00
1422015 Fuel Dealers	27,500.00	0.00	0.00	0.00
1422016 Lotto Operators	26,400.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422017 Hotel / Night Club	60,720.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	23,760.00	0.00	0.00	0.00
1422019 Sawmills	19,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	25,000.00	0.00	0.00	0.00
1422023 Communication Centre	7,920.00	0.00	0.00	0.00
1422024 Private Education Int.	13,200.00	0.00	0.00	0.00
1422025 Private Professionals	11,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	7,920.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	22,440.00	0.00	0.00	0.00
1422030 Entertainment Centre	9,240.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,320.00	0.00	0.00	0.00
1422033 Stores	332,640.00	0.00	0.00	0.00
1422036 Petroleum Products	46,200.00	0.00	0.00	0.00
1422037 Traditional Medicine	3,168.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	22,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,280.00	0.00	0.00	0.00
1422041 Taxi Licences	22,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	10,500.00	0.00	0.00	0.00
1422044 Financial Institutions	150,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,560.00	0.00	0.00	0.00
1422046 Boarding and Advertising	12,672.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,848.00	0.00	0.00	0.00
1422051 Millers	1,584.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	11,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	15,000.00	0.00	0.00	0.00
1422061 Susu Operators	2,948.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	22,660.00	0.00	0.00	0.00
1423001 Markets Toils	475,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423006 Burial Fee	42,240.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	8,448.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	20,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	45,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	26,400.00	0.00	0.00	0.00
1423017 Conservancy	11,000.00	0.00	0.00	0.00
1423018 Loading Fee	350,000.00	0.00	0.00	0.00
1423019 Education Fee	23,760.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	5,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,168.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	22,880.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Fines, penalties, and forfeits	54,736.00	0.00	0.00	0.00
1430001 Court Fines	3,168.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	11,088.00	0.00	0.00	0.00
1430006 Slaughter Fines	27,280.00	0.00	0.00	0.00
1430007 Lorry Park Fines	13,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	21,348.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	3,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	3,960.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	14,388.00	0.00	0.00	0.00
Grand Total	28,609,479.36	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	28,609,479	28,646,589	28,895,574
GOG Sources	0	0	0	3,356,554	3,389,094	3,390,119
Management and Administration	0	0	0	1,650,191	1,666,693	1,666,693
Social Services Delivery	0	0	0	683,283	689,959	690,116
Infrastructure Delivery and Management	0	0	0	634,308	640,151	640,651
Economic Development	0	0	0	388,772	392,292	392,660
IGF Sources	0	0	0	3,199,539	3,204,108	3,231,534
Management and Administration	0	0	0	2,871,643	2,876,212	2,900,359
Social Services Delivery	0	0	0	32,724	32,724	33,051
Infrastructure Delivery and Management	0	0	0	278,129	278,129	280,910
Economic Development	0	0	0	11,362	11,362	11,476
Environmental Management	0	0	0	5,681	5,681	5,738
DACF MP Sources	0	0	0	1,000,000	1,000,000	1,010,000
Management and Administration	0	0	0	269,785	269,785	272,483
Social Services Delivery	0	0	0	730,215	730,215	737,517
DACF ASSEMBLY Sources	0	0	0	4,214,482	4,214,482	4,256,627
Management and Administration	0	0	0	1,540,457	1,540,457	1,555,862
Social Services Delivery	0	0	0	2,139,146	2,139,146	2,160,538
Infrastructure Delivery and Management	0	0	0	429,878	429,878	434,177
Economic Development	0	0	0	65,000	65,000	65,650
Environmental Management	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	165,405	165,405	167,059
Social Services Delivery	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	1,300,000	1,300,000	1,313,000
Management and Administration	0	0	0	2,182,783	2,182,783	2,204,611
Social Services Delivery	0	0	0	1,182,783	1,182,783	1,194,611
DONOR POOLED Sources	0	0	0	9,760,000	9,760,000	9,857,600
Management and Administration	0	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	9,270,000	9,270,000	9,362,700
DDF Sources	0	0	0	2,830,717	2,830,717	2,859,024
Management and Administration	0	0	0	274,615	274,615	277,362
Social Services Delivery	0	0	0	999,438	999,438	1,009,432
Infrastructure Delivery and Management	0	0	0	1,195,384	1,195,384	1,207,338
Economic Development	0	0	0	361,279	361,279	364,892
Grand Total	0	0	0	28,609,479	28,646,589	28,895,574

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	28,609,479	28,646,589	28,895,574
Management and Administration	0	0	0	7,996,691	8,017,763	8,076,658
SP1: General Administration	0	0	0	7,941,395	7,962,466	8,020,809
21 Compensation of employees [GFS]	0	0	0	2,107,125	2,128,196	2,128,196
211 Wages and salaries [GFS]	0	0	0	2,066,607	2,087,273	2,087,273
21110 Established Position	0	0	0	1,385,697	1,399,554	1,399,554
21111 Wages and salaries in cash [GFS]	0	0	0	264,494	267,139	267,139
21112 Wages and salaries in cash [GFS]	0	0	0	416,416	420,580	420,580
212 Social contributions [GFS]	0	0	0	40,518	40,923	40,923
21210 Actual social contributions [GFS]	0	0	0	40,518	40,923	40,923
22 Use of goods and services	0	0	0	3,262,412	3,262,412	3,295,036
221 Use of goods and services	0	0	0	3,262,412	3,262,412	3,295,036
22101 Materials - Office Supplies	0	0	0	266,028	266,028	268,688
22102 Utilities	0	0	0	98,800	98,800	99,788
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	108,424	108,424	109,508
22105 Travel - Transport	0	0	0	449,500	449,500	453,995
22106 Repairs - Maintenance	0	0	0	74,500	74,500	75,245
22107 Training - Seminars - Conferences	0	0	0	1,291,520	1,291,520	1,304,435
22108 Consulting Services	0	0	0	706,400	706,400	713,464
22109 Special Services	0	0	0	248,240	248,240	250,722
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	269,785	269,785	272,483
263 To other general government units	0	0	0	269,785	269,785	272,483
26321 Capital Transfers	0	0	0	269,785	269,785	272,483
27 Social benefits [GFS]	0	0	0	15,492	15,492	15,647
273 Employer social benefits	0	0	0	15,492	15,492	15,647
27311 Employer Social Benefits - Cash	0	0	0	15,492	15,492	15,647
28 Other expense	0	0	0	398,958	398,958	402,947
282 Miscellaneous other expense	0	0	0	398,958	398,958	402,947
28210 General Expenses	0	0	0	398,958	398,958	402,947
31 Non Financial Assets	0	0	0	1,887,624	1,887,624	1,906,501
311 Fixed assets	0	0	0	1,887,624	1,887,624	1,906,501
31111 Dwellings	0	0	0	160,010	160,010	161,610
31112 Nonresidential buildings	0	0	0	1,102,622	1,102,622	1,113,648
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	224,993	224,993	227,242
SP2: Finance	0	0	0	5,681	5,681	5,738
22 Use of goods and services	0	0	0	5,681	5,681	5,738
221 Use of goods and services	0	0	0	5,681	5,681	5,738
22107 Training - Seminars - Conferences	0	0	0	5,681	5,681	5,738
SP3: Human Resource	0	0	0	49,615	49,615	50,112

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	15,000	15,000	15,150	
221 Use of goods and services	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
26 Grants	0	0	0	34,615	34,615	34,962	
263 To other general government units	0	0	0	34,615	34,615	34,962	
26321 Capital Transfers	0	0	0	34,615	34,615	34,962	
Social Services Delivery	0	0	0	7,767,589	7,774,265	7,845,265	
SP2.1 Education, youth & sports and Library services	0	0	0	2,300,872	2,300,872	2,323,880	
22 Use of goods and services	0	0	0	5,681	5,681	5,738	
221 Use of goods and services	0	0	0	5,681	5,681	5,738	
22107 Training - Seminars - Conferences	0	0	0	5,681	5,681	5,738	
28 Other expense	0	0	0	273,997	273,997	276,737	
282 Miscellaneous other expense	0	0	0	273,997	273,997	276,737	
28210 General Expenses	0	0	0	273,997	273,997	276,737	
31 Non Financial Assets	0	0	0	2,021,194	2,021,194	2,041,406	
311 Fixed assets	0	0	0	2,021,194	2,021,194	2,041,406	
31112 Nonresidential buildings	0	0	0	1,936,194	1,936,194	1,955,556	
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400	
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450	
SP2.2 Public Health Services and management	0	0	0	503,359	503,359	508,392	
22 Use of goods and services	0	0	0	24,180	24,180	24,422	
221 Use of goods and services	0	0	0	24,180	24,180	24,422	
22107 Training - Seminars - Conferences	0	0	0	24,180	24,180	24,422	
31 Non Financial Assets	0	0	0	479,179	479,179	483,970	
311 Fixed assets	0	0	0	479,179	479,179	483,970	
31111 Dwellings	0	0	0	414,179	414,179	418,320	
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650	
SP2.3 Environmental Health and sanitation Services	0	0	0	4,741,307	4,747,241	4,788,721	
21 Compensation of employees [GFS]	0	0	0	593,347	599,280	599,280	
211 Wages and salaries [GFS]	0	0	0	593,347	599,280	599,280	
21110 Established Position	0	0	0	593,347	599,280	599,280	
22 Use of goods and services	0	0	0	1,779,681	1,779,681	1,797,478	
221 Use of goods and services	0	0	0	1,779,681	1,779,681	1,797,478	
22102 Utilities	0	0	0	414,000	414,000	418,140	
22107 Training - Seminars - Conferences	0	0	0	1,355,681	1,355,681	1,369,238	
22109 Special Services	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	2,368,280	2,368,280	2,391,963	
311 Fixed assets	0	0	0	2,368,280	2,368,280	2,391,963	
31112 Nonresidential buildings	0	0	0	1,182,783	1,182,783	1,194,611	
31113 Other structures	0	0	0	50,000	50,000	50,500	
31121 Transport equipment	0	0	0	150,000	150,000	151,500	
31131 Infrastructure Assets	0	0	0	985,497	985,497	995,352	
SP2.5 Social Welfare and community services	0	0	0	222,052	222,794	224,272	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	74,233	74,976	74,976	
211 Wages and salaries [GFS]	0	0	0	74,233	74,976	74,976	
21110 Established Position	0	0	0	74,233	74,976	74,976	
22 Use of goods and services	0	0	0	132,115	132,115	133,437	
221 Use of goods and services	0	0	0	132,115	132,115	133,437	
22107 Training - Seminars - Conferences	0	0	0	132,115	132,115	133,437	
26 Grants	0	0	0	15,703	15,703	15,860	
263 To other general government units	0	0	0	15,703	15,703	15,860	
26311 Re-Current	0	0	0	15,703	15,703	15,860	
Infrastructure Delivery and Management	0	0	0	11,807,699	11,813,543	11,925,776	
SP3.1 Urban Roads and Transport services	0	0	0	516,663	517,332	521,830	
21 Compensation of employees [GFS]	0	0	0	66,895	67,564	67,564	
211 Wages and salaries [GFS]	0	0	0	66,895	67,564	67,564	
21110 Established Position	0	0	0	66,895	67,564	67,564	
22 Use of goods and services	0	0	0	5,681	5,681	5,738	
221 Use of goods and services	0	0	0	5,681	5,681	5,738	
22107 Training - Seminars - Conferences	0	0	0	5,681	5,681	5,738	
26 Grants	0	0	0	38,120	38,120	38,501	
263 To other general government units	0	0	0	38,120	38,120	38,501	
26311 Re-Current	0	0	0	38,120	38,120	38,501	
31 Non Financial Assets	0	0	0	405,967	405,967	410,027	
311 Fixed assets	0	0	0	405,967	405,967	410,027	
31113 Other structures	0	0	0	405,967	405,967	410,027	
SP3.2 Physical and Spatial Planning	0	0	0	361,147	363,376	364,758	
21 Compensation of employees [GFS]	0	0	0	222,917	225,146	225,146	
211 Wages and salaries [GFS]	0	0	0	222,917	225,146	225,146	
21110 Established Position	0	0	0	222,917	225,146	225,146	
22 Use of goods and services	0	0	0	26,362	26,362	26,626	
221 Use of goods and services	0	0	0	26,362	26,362	26,626	
22107 Training - Seminars - Conferences	0	0	0	11,362	11,362	11,476	
22109 Special Services	0	0	0	15,000	15,000	15,150	
26 Grants	0	0	0	11,868	11,868	11,986	
263 To other general government units	0	0	0	11,868	11,868	11,986	
26311 Re-Current	0	0	0	11,868	11,868	11,986	
31 Non Financial Assets	0	0	0	100,000	100,000	101,000	
311 Fixed assets	0	0	0	100,000	100,000	101,000	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
SP3.3 Public Works, rural housing and water management	0	0	0	10,929,890	10,932,835	11,039,188	
21 Compensation of employees [GFS]	0	0	0	294,508	297,453	297,453	
211 Wages and salaries [GFS]	0	0	0	294,508	297,453	297,453	
21110 Established Position	0	0	0	294,508	297,453	297,453	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	75,681	75,681	76,438	
221 Use of goods and services	0	0	0	75,681	75,681	76,438	
22107 Training - Seminars - Conferences	0	0	0	75,681	75,681	76,438	
31 Non Financial Assets	0	0	0	10,559,701	10,559,701	10,665,298	
311 Fixed assets	0	0	0	10,559,701	10,559,701	10,665,298	
31111 Dwellings	0	0	0	479,417	479,417	484,212	
31112 Nonresidential buildings	0	0	0	320,405	320,405	323,609	
31113 Other structures	0	0	0	9,100,000	9,100,000	9,191,000	
31122 Other machinery and equipment	0	0	0	503,421	503,421	508,455	
31131 Infrastructure Assets	0	0	0	156,458	156,458	158,022	
Economic Development	0	0	0	991,818	995,338	1,001,736	
SP4.1 Agricultural Services and Management	0	0	0	619,858	623,377	626,057	
21 Compensation of employees [GFS]	0	0	0	351,948	355,467	355,467	
211 Wages and salaries [GFS]	0	0	0	351,948	355,467	355,467	
21110 Established Position	0	0	0	351,948	355,467	355,467	
22 Use of goods and services	0	0	0	231,086	231,086	233,397	
221 Use of goods and services	0	0	0	231,086	231,086	233,397	
22107 Training - Seminars - Conferences	0	0	0	231,086	231,086	233,397	
26 Grants	0	0	0	36,824	36,824	37,192	
263 To other general government units	0	0	0	36,824	36,824	37,192	
26311 Re-Current	0	0	0	36,824	36,824	37,192	
SP4.2 Trade, Industry and Tourism Services	0	0	0	371,960	371,960	375,680	
22 Use of goods and services	0	0	0	10,681	10,681	10,788	
221 Use of goods and services	0	0	0	10,681	10,681	10,788	
22107 Training - Seminars - Conferences	0	0	0	10,681	10,681	10,788	
31 Non Financial Assets	0	0	0	361,279	361,279	364,892	
311 Fixed assets	0	0	0	361,279	361,279	364,892	
31131 Infrastructure Assets	0	0	0	361,279	361,279	364,892	
Environmental Management	0	0	0	45,681	45,681	46,138	
SP5.1 Disaster prevention and Management	0	0	0	45,681	45,681	46,138	
22 Use of goods and services	0	0	0	35,681	35,681	36,038	
221 Use of goods and services	0	0	0	35,681	35,681	36,038	
22107 Training - Seminars - Conferences	0	0	0	35,681	35,681	36,038	
31 Non Financial Assets	0	0	0	10,000	10,000	10,100	
311 Fixed assets	0	0	0	10,000	10,000	10,100	
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100	
Grand Total	0	0	0	28,609,479	28,646,589	28,895,574	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Total GOG	Capex	Goods/Service	I	G	F	Total I/G/F	Statutory	Capex	ABFA	Others	Development Partner Funds	Goods	Service	Capex	Tot. External	Grand Total	
																			Central GOG and CF
Ho Municipal - Ho Management and Administration	3,244,039	8,571,036	458,934	1,703,575	1,039,930	3,199,539	0	0	0	0	0	0	2,980,020	13,976,885	16,938,905	28,609,479			
Central Administration	1,650,191	3,460,433	458,934	1,616,084	798,825	2,871,643	0	0	0	0	0	0	1,424,615	240,000	1,664,615	7,996,891			
Administration (Assembly Office)	1,650,191	3,460,433	458,934	1,616,084	798,825	2,871,643	0	0	0	0	0	0	1,424,615	240,000	1,664,615	7,996,891			
Social Services Delivery	687,800	1,886,431	3,352,844	0	32,724	0	32,724	0	0	0	0	0	1,300,000	2,882,221	4,182,221	7,767,659			
Education, Youth and Sports	0	273,997	1,221,756	1,495,753	0	5,681	0	5,681	0	0	0	0	799,438	799,438	2,300,872	2,300,872			
Office of Departmental Head	0	273,997	1,221,756	1,495,753	0	5,681	0	5,681	0	0	0	0	799,438	799,438	2,300,872	2,300,872			
Health	593,347	482,469	764,675	1,840,521	0	21,362	0	21,362	0	0	0	0	1,300,000	2,082,763	3,382,763	5,244,666			
Office of District Medical Officer of Health	0	18,489	279,179	287,678	0	5,681	0	5,681	0	0	0	0	0	200,000	200,000	503,359			
Environmental Health Unit	593,347	464,000	485,497	1,542,843	0	15,681	0	15,681	0	0	0	0	1,300,000	1,882,763	3,182,763	4,741,307			
Social Welfare & Community Development	74,233	142,137	0	216,371	0	5,681	0	5,681	0	0	0	0	0	0	0	0	222,652		
Office of Departmental Head	74,233	142,137	0	216,371	0	5,681	0	5,681	0	0	0	0	0	0	0	0	222,652		
Infrastructure Delivery and Management	584,320	49,987	429,878	1,064,186	0	37,724	2,404,05	278,129	0	0	0	0	70,000	10,395,384	10,465,384	11,907,699			
Physical Planning	222,817	11,888	0	234,785	0	26,382	0	26,382	0	0	0	0	0	100,000	100,000	361,147			
Town and Country Planning	64,930	11,888	0	76,847	0	20,681	0	20,681	0	0	0	0	0	100,000	100,000	197,528			
Parks and Gardens	157,938	0	0	157,938	0	5,681	0	5,681	0	0	0	0	0	0	0	0	163,619		
Works	294,908	0	389,878	684,386	0	5,681	220,405	226,086	0	0	0	0	70,000	9,949,417	10,019,417	10,929,890			
Office of Departmental Head	294,908	0	389,878	684,386	0	5,681	220,405	226,086	0	0	0	0	70,000	9,949,417	10,019,417	10,929,890			
Urban Roads	66,895	38,120	40,000	145,015	0	5,681	20,000	25,681	0	0	0	0	0	345,967	345,967	516,663			
Economic Development	351,948	101,824	0	453,772	0	11,362	0	11,362	0	0	0	0	165,405	361,279	526,684	991,818			
Agriculture	351,948	98,824	0	448,772	0	5,681	0	5,681	0	0	0	0	165,405	0	165,405	619,658			
Trade, Industry and Tourism	351,948	98,824	0	448,772	0	5,681	0	5,681	0	0	0	0	165,405	0	165,405	619,658			
Office of Departmental Head	0	5,000	0	5,000	0	5,681	0	5,681	0	0	0	0	0	361,279	361,279	371,960			
Office of Departmental Head	0	5,000	0	5,000	0	5,681	0	5,681	0	0	0	0	0	361,279	361,279	371,960			
Environmental Management	0	30,000	10,000	40,000	0	5,681	0	5,681	0	0	0	0	0	0	0	0	45,881		
Disaster Prevention	0	30,000	10,000	40,000	0	5,681	0	5,681	0	0	0	0	0	0	0	0	45,881		

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,871,643
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0408200	Ho	

Compensation of employees [GFS]			456,934
Objective	000000	Compensation of Employees	456,934
Program	92001	Management and Administration	456,934
Sub-Program	92001001	SP1: General Administration	456,934
Operation	000000	0.0 0.0 0.0	456,934

Wages and salaries [GFS]			416,416
2111224	Traditional Authority Allowance		13,916
2111225	Boards /Committees /Commissions Allowance		132,000
2111236	Housing Subsidy/Allowance		5,000
2111238	Overtime Allowance		45,500
2111242	Travel Allowance		40,000
2111243	Transfer Grants		90,000
2111248	Special Allowance/Honorarium		90,000
Social contributions [GFS]			40,518
2121001	13 Percent SSF Contribution		40,518

Use of goods and services			1,569,093
Objective	410101	Deepen political and administrative decentralisation	1,563,412
Program	92001	Management and Administration	1,563,412
Sub-Program	92001001	SP1: General Administration	1,563,412
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,563,412

Use of goods and services			1,563,412
2210101	Printed Material and Stationery		66,000
2210102	Office Facilities, Supplies and Accessories		18,332
2210103	Refreshment Items		66,000
2210107	Electrical Accessories		9,695
2210111	Other Office Materials and Consumables		5,000
2210112	Uniform and Protective Clothing		10,000
2210120	Purchase of Petty Tools/Implements		5,000
2210122	Value Books		36,000
2210201	Electricity charges		55,000
2210202	Water		23,000
2210203	Telecommunications		19,800
2210204	Postal Charges		1,000
2210301	Cleaning Materials		10,000
2210404	Hotel Accommodations		20,500
2210405	Rental of Land and Buildings		924
2210406	Rental of Vehicles		7,000
2210502	Maintenance and Repairs - Official Vehicles		60,000
2210505	Running Cost - Official Vehicles		300,000
2210510	Other Night allowances		25,000
2210511	Local travel cost		60,000
2210514	Foreign Travel- Per Diem		2,500
2210515	Foreign Travel Cost and Expenses		2,000
2210603	Repairs of Office Buildings		11,000
2210604	Maintenance of Furniture and Fixtures		1,500

2210605	Maintenance of Machinery and Plant		18,000
2210606	Maintenance of General Equipment		9,000
2210611	Maintenance of Markets		20,000
2210616	Maintenance of Public Sanitary Facilities		15,000
2210701	Training Materials		3,960
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		15,000
2210706	Library and Subscription		10,560
2210708	Refreshments		26,400
2210710	Staff Development		6,600
2210711	Public Education and Sensitization		10,000
2210801	Local Consultants Fees		356,400
2210902	Official Celebrations		10,000
2210904	Substructure Allowances		7,000
2210905	Assembly Members Sitings All		216,240
2210908	Property Valuation Expenses		15,000
2211101	Bank Charges		4,000
2211203	Emergency Works		5,000

Objective	520301	17.3 Mobilize adnal financial resources for dev.	5,681
Program	92001	Management and Administration	5,681
Sub-Program	92001002	SP2: Finance	5,681
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	5,681

Use of goods and services			5,681
2210709	Seminars/Conferences/Workshops - Domestic		5,681

Social benefits [GFS]			15,492
Objective	410101	Deepen political and administrative decentralisation	15,492
Program	92001	Management and Administration	15,492
Sub-Program	92001001	SP1: General Administration	15,492
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,492

Employer social benefits			15,492
2731102	Staff Welfare Expenses		14,000
2731103	Refund of Medical Expenses		1,492

Other expense			31,500
Objective	410101	Deepen political and administrative decentralisation	31,500
Program	92001	Management and Administration	31,500
Sub-Program	92001001	SP1: General Administration	31,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	31,500

Miscellaneous other expense			31,500
2821001	Insurance and compensation		5,000
2821002	Professional fees		2,000
2821007	Court Expenses		12,500
2821008	Awards and Rewards		6,000
2821013	Special Operations (COS)		4,000
2821021	Grants to Households		2,000

Non Financial Assets			798,625
Objective	410101	Deepen political and administrative decentralisation	798,625
Program	92001	Management and Administration	798,625

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001001	SP1: General Administration				798,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	798,625
Fixed assets						798,625
	3111204	Office Buildings				398,625
	3112101	Motor Vehicle				400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				269,785
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0408200	Ho				

Grants 269,785

Objective	410101	Deepen political and administrative decentralisation				269,785
Program	92001	Management and Administration				269,785
Sub-Program	92001001	SP1: General Administration				269,785
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	269,785

To other general government units						269,785
	2632102	MP's capital development projects				269,785

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,540,457
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0408200	Ho				

Use of goods and services 324,000

Objective	410101	Deepen political and administrative decentralisation				324,000
Program	92001	Management and Administration				324,000
Sub-Program	92001001	SP1: General Administration				309,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	309,000

Use of goods and services						309,000
	2210102	Office Facilities, Supplies and Accessories				50,000
	2210405	Rental of Land and Buildings				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				179,000
Sub-Program	92001003	SP3: Human Resource				15,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
	2210710	Staff Development				15,000

Other expense 367,458

Objective	410101	Deepen political and administrative decentralisation				367,458
Program	92001	Management and Administration				367,458
Sub-Program	92001001	SP1: General Administration				367,458
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	367,458

Miscellaneous other expense						367,458
	2821010	Contributions				70,985
	2821013	Special Operations (COS)				296,473

Non Financial Assets 849,000

Objective	410101	Deepen political and administrative decentralisation				849,000
Program	92001	Management and Administration				849,000
Sub-Program	92001001	SP1: General Administration				849,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	849,000

Fixed assets						849,000
	3111103	Bungalows/Flats				109,985
	3111153	WIP - Bungalows/Flats				50,025
	3111204	Office Buildings				503,997
	3113111	Heritage Assets				184,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13108		<i>Total By Fund Source</i>	1,000,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

				Use of goods and services	1,000,000	
Objective	410101	Deepen political and administrative decentralisation			1,000,000	
Program	92001	Management and Administration			1,000,000	
Sub-Program	92001001	SP1: General Administration			1,000,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000,000

Use of goods and services					1,000,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	390,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

				Use of goods and services	390,000	
Objective	410101	Deepen political and administrative decentralisation			390,000	
Program	92001	Management and Administration			390,000	
Sub-Program	92001001	SP1: General Administration			390,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	390,000

Use of goods and services					390,000
2210709	Seminars/Conferences/Workshops - Domestic				40,000
2210801	Local Consultants Fees				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	274,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

				Grants	34,615	
Objective	410101	Deepen political and administrative decentralisation			34,615	
Program	92001	Management and Administration			34,615	
Sub-Program	92001003	SP3: Human Resource			34,615	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

To other general government units					34,615
2632104	DDF Capacity Building Grants for Capital Expense				34,615

				Non Financial Assets	240,000	
Objective	410101	Deepen political and administrative decentralisation			240,000	
Program	92001	Management and Administration			240,000	
Sub-Program	92001001	SP1: General Administration			240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000

Fixed assets					240,000
3111204	Office Buildings				200,000
3113108	Furniture & Fittings				40,000

Total Cost Centre 7,996,691

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,681
Function Code	70980	Education n.e.c		
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0408200	Ho		

Use of goods and services				5,681
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,681
Program	92002	Social Services Delivery		5,681
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,681
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,681

Use of goods and services		5,681
2210709	Seminars/Conferences/Workshops - Domestic	5,681

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	730,215
Function Code	70980	Education n.e.c		
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0408200	Ho		

Other expense				200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821019	Scholarship and Bursaries	200,000

Non Financial Assets

Non Financial Assets				530,215
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		530,215
Program	92002	Social Services Delivery		530,215
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		530,215
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	530,215

Fixed assets		530,215
3111205	School Buildings	530,215

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	765,537
Function Code	70980	Education n.e.c		
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0408200	Ho		

Other expense				73,997
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		73,997
Program	92002	Social Services Delivery		73,997
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		73,997
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	73,997

Miscellaneous other expense		73,997
2821019	Scholarship and Bursaries	73,997

Non Financial Assets

Non Financial Assets				691,540
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		691,540
Program	92002	Social Services Delivery		691,540
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		691,540
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	691,540

Fixed assets		691,540
3111256	WIP - School Buildings	651,540
3112204	Networking & ICT equipments	40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	799,438
Function Code	70980	Education n.e.c		
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0408200	Ho		

Non Financial Assets				799,438
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		799,438
Program	92002	Social Services Delivery		799,438
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		799,438
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	799,438

Fixed assets		799,438
3111205	School Buildings	500,000
3111256	WIP - School Buildings	254,438
3113108	Furniture & Fittings	45,000

Total Cost Centre

2,300,872

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,681
Function Code	70721	General Medical services (IS)							
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta							
Location Code	0408200	Ho							

Use of goods and services									5,681
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							5,681
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Program	02002	Social Services Delivery							5,681
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Sub-Program	02002002	SP2.2 Public Health Services and management							5,681
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				5,681
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Use of goods and services									5,681
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2210709 Seminars/Conferences/Workshops - Domestic									5,681
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						297,678
Function Code	70721	General Medical services (IS)							
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta							
Location Code	0408200	Ho							

Use of goods and services									18,499
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							18,499
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Program	02002	Social Services Delivery							18,499
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Sub-Program	02002002	SP2.2 Public Health Services and management							18,499
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				18,499
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Use of goods and services									18,499
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2210709 Seminars/Conferences/Workshops - Domestic									18,499
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Non Financial Assets

Non Financial Assets									279,179
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							279,179
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Program	02002	Social Services Delivery							279,179
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Sub-Program	02002002	SP2.2 Public Health Services and management							279,179
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Project	910503	910503 - Public Health services	1.0	1.0	1.0				279,179
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Fixed assets									279,179
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3111153 WIP - Bungalows/Flats									214,179
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3111203 Day Care Centre									65,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						200,000
Function Code	70721	General Medical services (IS)							
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta							
Location Code	0408200	Ho							

Non Financial Assets									200,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							200,000
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Program	02002	Social Services Delivery							200,000
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Sub-Program	02002002	SP2.2 Public Health Services and management							200,000
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Project	910503	910503 - Public Health services	1.0	1.0	1.0				200,000
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Fixed assets									200,000
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3111103 Bungalows/Flats									200,000
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Total Cost Centre

Total Cost Centre									503,359
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	593,347
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 593,347

Objective	000000	Compensation of Employees		593,347
Program	02002	Social Services Delivery		593,347
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		593,347
Operation	000000		0.0 0.0 0.0	593,347

Wages and salaries [GFS]				593,347
2111001	Established Post			593,347

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,681
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Use of goods and services 15,681

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,681
Program	02002	Social Services Delivery		15,681
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		15,681
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,681

Use of goods and services				15,681
2210709	Seminars/Conferences/Workshops - Domestic			5,681
2210902	Official Celebrations			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	949,497
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Use of goods and services 464,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		464,000
Program	02002	Social Services Delivery		464,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		464,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	464,000

Use of goods and services				464,000
2210205	Sanitation Charges			414,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

Non Financial Assets 485,497

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		485,497
Program	02002	Social Services Delivery		485,497
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		485,497
Project	910503	910503 - Public Health services	1.0 1.0 1.0	485,497

Fixed assets				485,497
3111353	WIP - Toilets			50,000
3112101	Motor Vehicle			150,000
3113101	Electrical Networks			265,497
3113102	Sewers			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	600,000
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Use of goods and services 600,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		600,000
Program	02002	Social Services Delivery		600,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	600,000

Use of goods and services				600,000
2210709	Seminars/Conferences/Workshops - Domestic			600,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13030		<i>Total By Fund Source</i>	1,300,000	
Function Code	70740	Public health services			
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta			
Location Code	0408200	Ho			

Use of goods and services				600,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	600,000

Use of goods and services	600,000
2210709 Seminars/Conferences/Workshops - Domestic	600,000

Non Financial Assets				700,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		700,000
Program	92002	Social Services Delivery		700,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		700,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	700,000

Fixed assets	700,000
3113102 Sewers	700,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13108		<i>Total By Fund Source</i>	1,182,783
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Non Financial Assets				1,182,783
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,182,783
Program	92002	Social Services Delivery		1,182,783
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,182,783
Project	910503	910503 - Public Health services	1.0 1.0 1.0	1,182,783

Fixed assets	1,182,783
3111255 WIP - Office Buildings	1,182,783

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

Use of goods and services				100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services	100,000
2210709 Seminars/Conferences/Workshops - Domestic	100,000

<i>Total Cost Centre</i>				4,741,307
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	388,772
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS]				351,948
Objective	000000	Compensation of Employees		351,948
Program	92004	Economic Development		351,948
Sub-Program	92004001	SP4.1 Agricultural Services and Management		351,948
Operation	000000		0.0 0.0 0.0	351,948

Wages and salaries [GFS]				351,948
2111001 Established Post				351,948

Grants				36,824
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		36,824
Program	92004	Economic Development		36,824
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,824
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	36,824

To other general government units				36,824
2631105 Central Government Allocation to MMDAs				36,824

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,681
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services				5,681
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,681
Program	92004	Economic Development		5,681
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,681
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,681

Use of goods and services				5,681
2210709 Seminars/Conferences/Workshops - Domestic				5,681

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services				60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	165,405
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

Use of goods and services				165,405
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		165,405
Program	92004	Economic Development		165,405
Sub-Program	92004001	SP4.1 Agricultural Services and Management		165,405
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	165,405

Use of goods and services				165,405
2210709 Seminars/Conferences/Workshops - Domestic				165,405

Total Cost Centre

619,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	76,847
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS]				64,980
Objective	000000	Compensation of Employees		64,980
Program	92003	Infrastructure Delivery and Management		64,980
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		64,980
Operation	000000		0.0 0.0 0.0	64,980

Wages and salaries [GFS]				64,980
2111001 Established Post				64,980

				Grants
				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	11,868

To other general government units				11,868
2631105 Central Government Allocation to MMDAs				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,681
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta		
Location Code	0408200	Ho		

Use of goods and services				20,681
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,681
Program	92003	Infrastructure Delivery and Management		20,681
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,681
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,681

Use of goods and services				20,681
2210709 Seminars/Conferences/Workshops - Domestic				5,681
2210908 Property Valuation Expenses				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta		
Location Code	0408200	Ho		

Non Financial Assets				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113111 Heritage Assets				100,000

Total Cost Centre				197,528
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	157,938
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 157,938

Objective	000000	Compensation of Employees		157,938
Program	02003	Infrastructure Delivery and Management		157,938
Sub-Program	02003002	SP3.2 Physical and Spatial Planning		157,938
Operation	000000		0.0 0.0 0.0	157,938

Wages and salaries [GFS]				157,938
2111001	Established Post			157,938

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,681
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta		
Location Code	0408200	Ho		

Use of goods and services 5,681

Objective	060101	11.7 Provide universal access to safe, accesible & green public spaces		5,681
Program	02003	Infrastructure Delivery and Management		5,681
Sub-Program	02003002	SP3.2 Physical and Spatial Planning		5,681
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	5,681

Use of goods and services				5,681
2210709	Seminars/Conferences/Workshops - Domestic			5,681

Total Cost Centre 163,619

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	89,936
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] 74,233

Objective	000000	Compensation of Employees		74,233
Program	02002	Social Services Delivery		74,233
Sub-Program	02002005	SP2.5 Social Welfare and community services		74,233
Operation	000000		0.0 0.0 0.0	74,233

Wages and salaries [GFS]				74,233
2111001	Established Post			74,233

Grants 15,703

Objective	030301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,703
Program	02002	Social Services Delivery		15,703
Sub-Program	02002005	SP2.5 Social Welfare and community services		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703

To other general government units				15,703
2631105	Central Government Allocation to MMDAs			15,703

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,681
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Use of goods and services 5,681

Objective	030301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,681
Program	02002	Social Services Delivery		5,681
Sub-Program	02002005	SP2.5 Social Welfare and community services		5,681
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,681

Use of goods and services				5,681
2210709	Seminars/Conferences/Workshops - Domestic			5,681

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								<i>Total By Fund Source</i>		126,434
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70620	Community Development										
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta										
Location Code	0408200	Ho										
Use of goods and services										126,434		
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship										126,434
Program	92002	Social Services Delivery										126,434
Sub-Program	92002005	SP2.5 Social Welfare and community services										126,434
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					126,434		
Use of goods and services										126,434		
2210709 Seminars/Conferences/Workshops - Domestic										126,434		
Total Cost Centre										222,052		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								<i>Total By Fund Source</i>		294,508
Fund Type/Source	11001	GOG										
Function Code	70610	Housing development										
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta										
Location Code	0408200	Ho										
Compensation of employees [GFS]										294,508		
Objective	000000	Compensation of Employees										294,508
Program	92003	Infrastructure Delivery and Management										294,508
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										294,508
Operation	000000		0.0	0.0	0.0					294,508		
Wages and salaries [GFS]										294,508		
2111001 Established Post										294,508		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector								<i>Total By Fund Source</i>		226,086
Fund Type/Source	12200	IGF										
Function Code	70610	Housing development										
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta										
Location Code	0408200	Ho										
Use of goods and services										5,681		
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.										5,681
Program	92003	Infrastructure Delivery and Management										5,681
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										5,681
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					5,681		
Use of goods and services										5,681		
2210709 Seminars/Conferences/Workshops - Domestic										5,681		
Non Financial Assets										220,405		
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.										220,405
Program	92003	Infrastructure Delivery and Management										220,405
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										220,405
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					220,405		
Fixed assets										220,405		
3111204 Office Buildings										220,405		

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	389,878	
Function Code	70610	Housing development			
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta			
Location Code	0408200	Ho			

Non Financial Assets 389,878

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		389,878	
Program	92003	Infrastructure Delivery and Management		389,878	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		389,878	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	389,878	

Fixed assets				389,878
3111204	Office Buildings		100,000	
3112214	Electrical Equipment		133,421	
3113162	WIP - Water Systems		156,458	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	9,170,000	
Function Code	70610	Housing development			
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta			
Location Code	0408200	Ho			

Use of goods and services 70,000

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		70,000	
Program	92003	Infrastructure Delivery and Management		70,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	70,000	

Use of goods and services				70,000
2210709	Seminars/Conferences/Workshops - Domestic		70,000	

Non Financial Assets 9,100,000

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		9,100,000	
Program	92003	Infrastructure Delivery and Management		9,100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,100,000	

Fixed assets				9,100,000
3111304	Markets		9,100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	849,417	
Function Code	70610	Housing development			
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta			
Location Code	0408200	Ho			

Non Financial Assets 849,417

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		849,417	
Program	92003	Infrastructure Delivery and Management		849,417	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		849,417	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	849,417	

Fixed assets				849,417
3111106	Barracks		270,000	
3111158	WIP-Barracks		209,417	
3112214	Electrical Equipment		370,000	

Total Cost Centre 10,929,890

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,681
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Use of goods and services				5,681
Objective	130302	8.a Incr. aid for trade support for dev. cttries		5,681
Program	92004	Economic Development		5,681
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,681
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,681

Use of goods and services				5,681
2210709	Seminars/Conferences/Workshops - Domestic			5,681

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Use of goods and services				5,000
Objective	130302	8.a Incr. aid for trade support for dev. cttries		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	361,279
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

Non Financial Assets				361,279
Objective	130302	8.a Incr. aid for trade support for dev. cttries		361,279
Program	92004	Economic Development		361,279
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		361,279
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	361,279

Fixed assets				361,279
3113111	Heritage Assets			361,279

Total Cost Centre 371,960

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,681
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408200	Ho		

Use of goods and services				5,681
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		5,681
Program	92005	Environmental Management		5,681
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,681
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,681

Use of goods and services				5,681
2210709	Seminars/Conferences/Workshops - Domestic			5,681

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408200	Ho		

Use of goods and services				30,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Non Financial Assets 10,000

Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Fixed assets				10,000
3112216	Security Equipment			10,000

Total Cost Centre 45,681

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	105,015
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho Urban Roads Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS]				66,895
Objective	000000	Compensation of Employees		66,895
Program	92003	Infrastructure Delivery and Management		66,895
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		66,895
Operation	000000		0.0 0.0 0.0	66,895

Wages and salaries [GFS]				66,895
2111001 Established Post				66,895

Grants				38,120
Objective	390202	11.2 Improve transport and road safety		38,120
Program	92003	Infrastructure Delivery and Management		38,120
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		38,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,120

To other general government units				38,120
2631105 Central Government Allocation to MMDAs				38,120

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,681
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho Urban Roads Volta		
Location Code	0408200	Ho		

Use of goods and services				5,681
Objective	390202	11.2 Improve transport and road safety		5,681
Program	92003	Infrastructure Delivery and Management		5,681
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,681
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,681

Use of goods and services				5,681
2210709 Seminars/Conferences/Workshops - Domestic				5,681

Non Financial Assets				20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111306 Bridges				20,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho Urban Roads Volta		
Location Code	0408200	Ho		

Non Financial Assets				40,000
Objective	390202	11.2 Improve transport and road safety		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111309 Urban Roads				40,000

		Amount (GHC)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	14009 DDF	<i>Total By Fund Source</i> 345,967	
Function Code	70451 Road transport		
Organisation	1221600001 Ho Municipal - Ho Urban Roads Volta		
Location Code	0408200 Ho		
Non Financial Assets			345,967
Objective	390202 11.2 Improve transport and road safety		345,967
Program	92003 Infrastructure Delivery and Management		345,967
Sub-Program	92003001 SP3.1 Urban Roads and Transport services		345,967
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	345,967
Fixed assets			345,967
3111311	Drainage		170,000
3111361	WIP-Urban Roads		175,967
Total Cost Centre			516,663
Total Vote			28,609,479

SECTOR / MDA / IMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)												Grand Total	
	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds			
	Comp. of Employees	Total GOG	Comp. of Emp	Goods/Service	Total I/G/F	Statutory	Capex	ABFA	Others	Goods Service	Capex	Tot. External		
Ho Municipal - Ho	3,254,039	2,041,687	3,275,309	8,571,036	459,934	1,703,575	1,039,930	3,199,539	0	0	2,980,020	13,978,885	16,938,905	28,609,479
Management and Administration	1,650,191	961,242	849,000	3,460,433	459,934	1,616,084	798,825	2,871,643	0	0	1,424,615	240,000	1,664,615	7,996,891
SP1: General Administration	1,650,191	946,242	849,000	3,445,433	459,934	1,610,403	798,825	2,865,962	0	0	1,390,000	240,000	1,630,000	7,941,395
SP2: Finance	0	0	0	0	0	5,681	0	5,681	0	0	0	0	0	5,681
SP3: Human Resource	0	15,000	0	15,000	0	0	0	0	0	0	34,615	0	34,615	49,615
Social Services Delivery	667,800	898,633	1,866,431	3,552,644	0	32,724	0	32,724	0	0	1,390,000	2,862,221	4,182,221	7,767,899
SP2.1 Education, youth & sports and Library services	0	273,987	1,221,756	1,495,733	0	5,681	0	5,681	0	0	799,438	799,438	2,300,672	
SP2.2 Public Health Services and management	0	18,499	279,179	297,678	0	5,681	0	5,681	0	0	200,000	200,000	503,359	
SP2.3 Environmental Health and sanitation Services	593,347	464,000	483,497	1,542,843	0	15,681	0	15,681	0	0	1,300,000	1,882,783	4,741,307	
SP2.5 Social Welfare and community services	74,233	142,137	0	216,371	0	5,681	0	5,681	0	0	0	0	22,682	
Infrastructure Delivery and Management	584,320	46,987	429,878	1,064,186	0	37,724	2,404,05	276,129	0	0	70,000	10,395,384	10,465,384	11,807,699
SP2.1 Urban Roads and Transport services	66,895	38,120	40,000	145,915	0	5,681	20,000	25,681	0	0	0	345,967	345,967	516,663
SP2.2 Physical and Spatial Planning	222,917	11,888	0	234,785	0	26,362	0	26,362	0	0	0	100,000	100,000	361,147
SP2.3 Public Works, rural housing and water management	294,698	0	389,878	684,386	0	5,681	220,405	226,086	0	0	70,000	9,949,417	10,019,417	10,929,890
Economic Development	351,948	101,824	0	453,772	0	11,382	0	11,382	0	0	165,405	361,279	526,684	991,818
SP4.1 Agricultural Services and Management	351,948	98,824	0	448,772	0	5,681	0	5,681	0	0	165,405	0	165,405	619,659
SP4.2 Trade, Industry and Tourism Services	0	5,000	0	5,000	0	5,681	0	5,681	0	0	0	361,279	361,279	371,960
Environmental Management	0	30,000	10,000	40,000	0	5,681	0	5,681	0	0	0	0	0	45,681
SP5.1 Disaster prevention and Management	0	30,000	10,000	40,000	0	5,681	0	5,681	0	0	0	0	0	45,681