



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

HO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDAII contains (17) Policy Objectives that are relevant to the Ho Municipal Assembly

- Develop and implement integrated policy, governance and institutional framework
- Promote transparency and accountability
- Improve fiscal Revenue mobilization and management
- Strengthen public sector management and oversight
- Develop adequate skilled human resource base
- Strengthen dev policy formulation, planning and M&E policies
- Upgrade existing slums and prevent the occurrence of new ones
- Integrate Land use, transport and development planning and service provision
- Streamline spatial and land use planning system
- Expand opportunities for job creation
- Improve institutional coordination for agricultural development
- Adopt sector-wide approach to water and environmental sanitation delivery
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health services
- Enhance national capacity to attain health related MDGs and sustain gains
- Develop a comprehensive social development policy framework
- Mitigate the impact of climate variability and change

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:
Section 10 of the Local Government Act 462 of 1993 spelt out the functions of the Assembly which include amongst others that:

1. The Assembly is the highest political and administrative authority in the District. The Assembly accordingly provides guidance, gives direction to, and supervises all other administrative authorities in the district.
2. The Assembly exercises deliberative, legislative and executive functions.
3. The Assembly shall:
 - a. be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council.
 - i. of development plans of the district to the Commission for approval; and
 - ii. of the budget of the district related to the approved plans to the Minister for Finance for approval;
 - b. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - c. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - d. initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - e. be responsible for the development, improvement and management of human settlements and the environment in the district;
 - f. in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
 - g. ensure ready access to courts in the district for the promotion of justice;
 - h. initiate, sponsor or carry such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
 - i. performance such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Transparency and accountability	Number of stakeholder meetings held	2015	2	2016	3	2017	4
Revenue mobilization and management	% increase in IGF	2015	81.00	2016	98.22	2017	13.00
Policy formulation, planning and M& E strengthened	Number of reports submitted	2015	4	2016	4	2017	4
Public sector management and oversight strengthened	Number of management oversight meetings held	2015	4	2016	4	2017	6
Develop adequate human resource base	Number of staff trained	2015	20	2016	25	2017	34
Spatial and land use planning streamlined	Structure plan developed	2015	0	2016	1	2017	1
	Local plans produced	2015	1	2016	2	2017	4
Slums upgraded	Number of slum reduced	2015	100	2016	150	2017	200
Land use, transport, development planning and service provision integrated	Integrated Land use plan prepared	2015	21	2016	21	2017	14
Quality of teaching and learning enhanced	% increase in BECE passes	2015	76.3	2016	81.6	2017	85.8
Access to health services bridged	Number of health facilities built	2015	2	2016	2	2017	7

Social development plan developed	Plan ready by	2015	March	2016	March	2017	March
Expand opportunities for job creation	% of unemployed youth reduced	2015	21%	2016	28%	2017	33%
Agricultural development improved	% increase in crop mix	2015	2	2016	4	2017	8
Climate variability and change mitigated	Number of climate change programmes	2015	4	2016	6	2017	8
Water and environmental sanitation delivery	Plan prepared by	2015	April	2016	April	2017	April

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- ✓ Constructed 1No. Police Post(Lot1) at Ho
- ✓ Constructed 1No. Police Post(Lot2) at Deme
- ✓ Constructed 3-Unit Classroom block with 2No Offices, Store, Urinal and 4-Seater Toilet Facilities at AklamaKpetoe
- ✓ Constructed Municipal Fire Post at Ho
- ✓ Constructed 1No. 2-Unit Early childhood Classroom block with Ancillary Facilities and drilling of 1No Borehole at TaklaGbogame
- ✓ Constructed 1No. 6-Unit Classroom block with Ancillary Facilities atTaklaTokor Prim. Sch.
- ✓ Constructed 1No. 6-Unit Classroom block with Ancillary Facilities atMatseNkwasi Primary Sch.
- ✓ Constructed 1No. 2-Unit Early childhood Development Centres and Ancillary Facilities at ZiaviLume
- ✓ Constructed 1No. 2-Unit Early childhood Development Centres and Ancillary Facilities at ZiaviBamefedo
- ✓ Installed and Commissioned 20No. Large Crystalline Solar Panels with min. requirement of ICE 61252/61730 A Hybrid Inter With Built-In Minimum IP Grade of 54 at Sokode Abattoir
- ✓ Rehabilitation of 1No 3Unit Classroom block with Ancillary Facilities at ZiaviDzogbe
- ✓ Constructed 1 No CHPS Compound at Hoviefe
- ✓ Constructed 1No. CHPS Compound at Taviefe Deme
- ✓ Ho Municipal Assembly Hall and Conference room renovated and refurbished
- ✓ Rehabilitated Special School for People with disability
- ✓ Rehabilitated Municipal Coordinating Director's Bungalow
- ✓ Renovated Municipal Procurement Officer's Bungalow
- ✓ Procured 1 No. Tricycle for beautification and landscaping of the Municipality
- ✓ Renovated office of Parks and Gardens

2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
ADMINISTRATION, PLANNING AND BUDGET						
General Admin.	Capacity Building for staff & Assembly Members	Skills of staff & Assembly Members enhances	On-going	Renovation & Refurbishment of Ho Municipal Assembly Hall and Conference room	Ho Municipal Assembly Hall and Conference room renovated and refurbished	Completed
SOCIAL						
Education	Sponsor Brilliant but needy students	Brilliant but needy students have enrolled	On-going	Construction of 3-Unit classroom block, stores, urinal and 4-seater KVIP toilet facilities at AklamaKpetoe	Increased in enrollment	On-going
				Construction of 1No. 2-Units Early Childhood development centre at TaklaTokor	Increase enrollment	On-going
Health	Fumigation of dump sites	Sanitation enhanced	On-going	Construction of CHPS compound at Hoviefe	Increased access to health care	On-going
	Monitoring of HIV/AIDS programmes	HIV/AIDS awareness enhanced	On-going	Construction of CHPS compound at Taviefe Deme	Increased access to health care	On-going
	Procurement of skip containers	Sanitation improved	On-going			
Social Welfare & Comm. Dev.	Support people living with disability	Social status of people living with disability improved	On-going	Rehabilitation of special school for people living with disability	Increase in enrollment for people living with disability	Completed
				Renovation of office	Absenteeism of workers reduced	Completed

INFRASTRUCTURE						
				Rehabilitation of Municipal Co-ord. Director's Bungalow	Municipal Co-ord. Director's Bungalow rehabilitated	Completed
				Renovation of Municipal Procurement Officer's Bungalow	Municipal Procurement Officer's bungalow renovated	Completed
				Extension of Internet connectivity	Increase in staff access to information and communication technology	Completed
Physical Planning				Procurement of Tricycle for beautification and landscaping of the Municipality	Beautification and landscaping enhanced in the Municipality	Completed
				Renovation of office of Parks and Gardens	Absenteeism of workers reduced	Completed
				Revaluation of properties in Ho	Increase in revenue	On-going
ECONOMIC						
Agriculture	Celebration of Farmers Day	Farmers Day celebrated	On-going	Repair of 1No. Pick-up for the Agriculture Department	Increased access to remote farming communities	On-going
Trade and Industry				Construction of Kente Weaving Centre	Increase in Kente production increase in employment	On-going

Environment						
Disaster Prevention	Support bush-fire prevention	Bush fire reduced	On-going	Procurement of office furniture	Office well equipped	Completed
Natural resource conservation						
Finance				Renovation of office	Absenteeism of workers reduced	On-going

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE - IGF ONLY

ITEM	2014		2015		2016		% PERF. AS AT DEC. 2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
RATES	320,200.00	257,116.57	479,604.00	372,699.42	727,000.00	332,059.90	44.30
FEES	450,330.00	465,204.46	516,944.00	460,363.80	579,190.00	614,774.00	106.14
FINES	19,433.04	6,740.00	31,000.00	41,360.12	130,000.00	46,350.00	35.65
LICENSES	291,745.76	374,549.56	380,106.84	436,035.46	399,100.41	435,430.00	109.10
LAND	104,928.00	62,496.69	151,882.00	83,314.83	60,500.00	38,586.20	63.78
RENT	90,000.00	104,185.15	88,700.00	98,873.85	140,000.00	67,924.00	48.52
INVESTMENT	300.00	386.40	40,000.00	31,548.60	50,000.00	34,519.00	69.04
MISCELLANEOUS	62,313.20	71,420.00	54,000.00	57,896.90	5,000.00	16,710.00	334.20
TOTAL	1,339,250.00	1,342,098.83	1,742,236.84	1,582,092.98	2,090,790.41	1,576,353.10	75.40

Ho Municipal Assembly

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2014		2015		2016		% PERF. AS AT DEC. 2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	1,339,250.00	1,342,098.83	1,742,236.84	1,582,092.98	2,090,790.41	1,139,733.24	54.51
COMPENSATION TRANSFER	2,088,956.00	2,024,323.98	2,362,785.00	1,790,631.19	3,978,998.00	2,574,083.35	64.69
GOODS & SERVICES TRANSFER	815,150.00	780,978.26	109,832.20		1,161,231.00	542,737.00	46.74
ASSETS TRANSFER			47,457.63				
DACF	2,653,272.56	702,526.03	3,046,650.40	2,047,160.69	3,610,825.54	1,728,798.00	47.88
SCHOOL FEEDING	325,913.00	488,549.00	325,913.00	217,054.50	350,000.00		
DDF	670,541.00	760,766.19	875,000.00	467,006.00	995,000.00	753,619.00	75.74
UDG	1,194,740.00	2,160,861.30	4,498,184.40	1,100,732.28	3,248,137.00	4,291,882.40	132.13
OTHER TRANSFERS	2,303,588.59	1,292,194.57	4,824,200.20	20,625.00	836,000.00	3,433,501.00	410.71
TOTAL	11,391,411.15	9,552,298.16	17,832,259.67	7,225,302.64	16,270,981.95	14,464,353.99	88.89

**FINANCIAL PERFORMANCE-EXPENDITURE
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG
ONLY**

EXPENDITURE	2014		2015		2016		% PERF. AS AT DEC. 2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	1,670,877.00	1,646,523.84	2,212,785.00	1,594,764.00	3,978,998.00	2,574,083.35	64.69
GOODS & SERVICES		43,685.31	109,832.20	79,867.58	452,811.89	21,441.00	4.74
ASSETS							
TOTAL	1,670,877.00	1,690,209.15	2,322,617.20	1,674,631.58	4,431,809.89	2,595,524.35	58.57

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF
ONLY**

EXPENDITURE	2014		2015		2016		% PERF. AS AT DEC. 2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	418,079.00	377,800.14	150,000.00	195,867.19	312,225.00	392,395.00	125.68
GOODS & SERVICES TRANSFER	810,650.00	780,978.26	1,331,345.91	1,059,508.46	1,238,638.00	952,178.00	76.87
ASSETS	64,000.00	35,010.00	239,441.07	18,232.58	418,000.00	28,910.00	6.92
TOTAL	1,292,729.00	1,193,788.40	1,720,786.98	1,273,608.23	1,968,863.00	1,373,483.00	69.76

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (AS AT DEC. 2016) ALL SOURCES FUNDS

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
SCHEDULE 1									
CENTRAL ADMINISTRATION	4,291,223.00	2,966,478.13	69.13	190,400.00	287,571.86	151.04	11,125,506.30	4,814,566.03	43.27
WORKS DEPARTMENT	176,428.00			17,952.00	3,222.00	17.95			
AGRICULTURAL	751,566.98	751,566.98	100.00	91,716.00	52,752.00	57.52	1,300,000.00	597,505.64	45.96
SOCIAL WELFARE & COM. DEV.	98,310.00			56,344.00	6,660.00	11.82		6,604.00	
LEGAL									
WASTE									
URBAN ROADS	94,278.25	123,107.00	130.58	53,976.00	14,724.00	27.28	535,000.00	191,298.73	35.75
BUDGETING & RATING									
SPORTS									
TOTAL	5,411,806.23	3,841,152.11	70.98	410,388.00	364,929.86	88.92	12,960,506.30	5,609,974.40	43.28

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (AS AT DEC. 2016) ALL SOURCES FUNDS

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
SCHEDULE 2									
PHYSICAL PLANNING	202,729.00			190,821.00	154,599.00	81.02			
TRADE & INDUSTRY	48,219.11	48,239.00	100.04	5,784.00	671.18	11.60	400,000.00	54,191.88	13.55
FINANCE	124,820.00			17,760.00	14,721.00	82.89	15,000.00	4,547.25	30.32
EDUCATION YOUTH & SPORTS				445,044.00	52,588.64	11.81	1,169,260.00	544,724.35	46.59
DISASTER MANAGEMENT		37,886.00		36,804.00	3,513.65	9.54		1,600.00	
NATURAL RESOURCE CONSERV									
HEALTH				54,630.00	11,171.39	20.44	729,214.00	383,902.88	52.65
TOTAL	375,768.11	86,125.00	22.92	750,843.00	237,264.86	31.60	2,313,474.00	988,966.36	42.75

Out look for 2017

2017 REVENUE PROJECTIONS-IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at Dec.	Projection	Projection	Projection
RATES	727,000.00	322,059.90	821,510.00	862,585.50	905,714.77
FEES	579,190.00	614,774.00	654,484.70	687,208.93	721,569.37
FINES	130,000.00	46,350.00	146,900.00	154,245.00	161,957.25
LINCENSES	399,100.41	435,430.00	450,983.46	473,532.63	497,209.26
LAND	60,500.00	38,586.20	68,365.00	77,252.45	87,295.26
RENT	140,000.00	67,924.00	158,200.00	178,766.00	202,005.58
INVESTMENT	50,000.00	34,519.00	56,500.00	59,325.00	62,291.25
MISCELLANEOUS	5,000.00	16,710.00	5,650.00	5,932.50	6,229.12
TOTAL	2,090,790.41	1,576,353.70	2,362,593.16	2,498,848.01	2,644,271.86

2017 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUESOURCE	2016		2017	2018	2019
	Budget	Actual as at Dec., 2016			
INTERNALLY GENERATED REVENUE	2,090,790.41	1,576,353.10	2,362,593.16	2,669,730.27	3,016,795.21
COMPENSATION TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	3,978,998.00	2,574,083.35	2,843,341.39	2,843,341.39	2,843,341.39
GOODS & SERVICES TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	1,467,162.89	21,441.00	140,939.36	140,939.36	140,939.36
ASSETS TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	-		620,000.00	682,000.00	750,200.00
DACF	3,610,825.54	1,728,798.00	6,336,000.00	6,969,600.00	7,666,560.00
SCHOOL FEEDING	350,000.00				
DDF	995,000.00	753,619.00	865,000.00	951,500.00	1,046,650.00
UDG	3,248,137.00	4,291,882.40	3,540,000.00	3,894,000.00	4,283,400.00
OTHER FUNDS	836,000.00	3,433,501.00	2,195,000.00	2,414,500.00	2,655,950.00
TOTAL	16,576,913.84	14,379,678.00	18,902,873.91	20,565,611.02	22,403,835.96

2017 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2016 budget	Actual as at December,2016	2017	2018	2019
Compensation	3,978,998.00	2,966,478.13	2,843,341.39	2,843,341.39	2,843,341.39
Goods and Services	1,467,162.89	542,737.00	140,939.36	140,939.36	140,939.36
Assets	11,130,752.51	11,784,154.00	18,273,684.00	18,273,684.00	18,273,684.00
Total	16,576,913.84	15,293,368.63	21,257,965.00	21,257,965.00	21,257,965.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

Develop and implement integrated policy, governance and institutional framework

Promote transparency and accountability

Develop adequate human resource base

Strengthen development policy formulation, planning and M&E processes

Improve fiscal revenue mobilization and management

Strengthen public sector management and oversight

2. Budget Programme Description

This Programme seeks to coordinate efficiently all the decentralised Departments by promoting transparency and accountability for the integration of all the departments into the Local Government system.

The programme also seeks to develop adequate skilled human resource base for efficient and effective service delivery and improve fiscal revenue mobilization. It also seeks to enhance transparency and accountability and strengthen the legislative arm of the Assembly to provide legislative oversight responsibilities. Further, the programme will also strengthen the planning, budgeting, monitoring and evaluation processes

The Programme components are General Administration, Human Resource Managing Unit, Planning and Budgeting Units, Finance and Legislative Oversight

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1. General Administration

1. Budget Sub-Programme Objective:

Develop and implement integrated policy, governance and institutional framework

Promote transparency and accountability

Budget Sub-Programme Description

The Sub-programme seeks to improve good governance at the local level by strengthening the oversight responsibility of the assembly, by organising publicforato disseminate information on Assembly finances, projects and programmes. This will be delivered through the interaction with relevant stakeholders. The General Administration and all decentralised departments of the Assembly will be involved in the delivery of the Sub-Programme .The sub-project will be funded from internally generated funds, District Assembly's Common Fund and some donor funds.

The beneficiaries of the sub-programme will be people within the municipality and any other interested persons. The staff strength of the sub-programme will include management of the Assembly.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public fora organised for the dissemination of information on all sectors of the Assembly	Number of public fora organized	4	4	4	4	4
Stakeholder meetings organized	Number of stakeholders meetings organized	6	10	14	18	20
All-important National Days celebrated	No of National Days celebrated	4	4	4	4	4

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Internal Organization management, 2. Travel and transport, 3. Materials and office supplies 4. Maintenance and renewals 5. Special Operations 6. Social accountability activities 7. Celebration of National Days	1. Const. of 1 No. 3 Semi-detached Bungalows 2. Rehabilitation of 1 (one) Zonal Council Office 3. Constr. of Assembly Offices 4. Refurbishment of MCD Bungalow

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Improve fiscal revenue mobilization and management

Budget Sub-Programme Description

The sub-programme seeks to improve the internally generated revenue of the Assembly to about thirteen percentage(13%) increase over the previous year. The sub-programme 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. The organisational unit that will deliver this sub-programme will include staff of the finance unit and staff of the departments that collect revenue for the Assembly e.g. Parks and Gardens, Environmental Health and Sanitation Unit of the Assembly.

Some of the likely challenges the sub-project is likely to face include logistical and human resource constraints, Apathy of tax payers and inefficient organizational capacity of the Assembly to block revenue leakages

1. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Improvement Action Plan revised	Revised Revenue Improvement Action Plan available by	June	June	June	June	June
Requisite logistics for revenue mobilization provided	Logistics (vehicles,value books,etc) for revenue mobilization provided by	monthly	monthly	monthly	monthly	monthly
Education programmes for rate payers organized	Number of educational programmes organized	4	6	12	12	12
Revenue performance assessed	Number of Revenue collectors meetings organized	monthly	monthly	monthly	monthly	monthly

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<ol style="list-style-type: none"> 1. Revenue mobilization 2. Public education of rate payers 3. Preparation of monthly Financial Statements 4. Preparation of RIAP 5. Revenue performance meetings 	Refurbishment of Finance Offices

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Strengthen development policy formulation, planning and M&E processes

Budget Sub-Programme Description

This sub-programme seeks to strengthen the planning budgeting and M&E processes of the Assembly timely delivery of reports on programmes and projects to achieve value of money. The sub-programme will deliver Medium Term Plans, Annual Action Plans, Annual Budgets and monitoring and evaluation reports .The Municipal Planning Coordinating Unit will be responsible for the delivery of this sub- programme.

The likely challenges of the programme may include inadequate financial and human resources, time constraints and delay in the release of guidelines for planning and budgeting processes.

1. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring of projects & programmes undertaken	Number of monitoring visits undertaken	4	4	4	4	4
Annual action Plan, Procurement Plan and Annual Budget approved	Annual action Plan, Procurement Plan and Annual Budget approved by 30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
M&E and Budget Performance Reports prepared and submitted to relevant institutions	M&E and Budget Performance Reports submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Annual Budget Revised	Revised Budget available and Review Report prepared and submitted to relevant institutions	Mid-year	Mid-year	Mid-year	Mid-year	Mid-year

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1 Preparation of MTDP ,Annual Action Plans and M&E Plans 2 Annual Budget preparation 3. MPCU meetings 4. Project and Programmes monitoring activities 5. Procurement Plan preparation	

BUDGET SUB-PROGRAMME SUMMARY

Ho Municipal Assembly

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Strengthen public sector management and oversight

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. The sub-programme will be delivered through the regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings. The organisational units responsible for the delivery of the sub-programme include staff of General Administration and management.

The likely challenges may be inadequate funds and time constraints.

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sub-Committee and Assembly meetings organized	Number of Sub-Committees and Assembly meetings organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Ho Municipal Assembly

Social accountability fora organized	Number of fora organized	2	4	4	4	4
Assembly members trained on all local government legislative instruments	Number of Assembly members trained	43	43	43	43	43

Budget Sub-Programme Operations and Projects

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

Operations	Projects
<ol style="list-style-type: none"> 1. Assembly and Sub-committee meetings 2. Project monitoring visits 3. Community sensitization activities 4. Ad-hoc committee meetings 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5.Human Resource Management

1. Budget Sub-Programme Objective

Develop adequate human resource base.

2. Budget Sub-Programme Description

Ho Municipal Assembly

The sub-programme seeks to enhance the human resource capacity of the Assembly to enable it deliver quality services. The sub-programme will be delivered by conducting relevant training for all categories of staff of the Assembly. The organisational units involved in the training will include the human resource unit of the Assembly. The sub-programme will be funded from internally generated funds, District Assemblies Common Fund and the capacity building component of the DDF.

The likely challenges this sub-programme may encounter will include inadequate funds and time constraints

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Internal training programmes organized	Number of trainings in the year	2	4	6	6	8

Staff and Assembly members sponsored to upgrade skills and competences externally	Number of staff and Assembly members benefiting from external training programmes	2	5	8	10	12
Management meetings and staff durbars organized	Number of management meetings and staff durbars organized	16	16	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<ol style="list-style-type: none"> 1. Training Programmes 2. Compensation management 3. Organization of staff meetings 4. Staff performance appraisals 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Promote resilient Urban Infrastructure development and maintenance and basic service provision

Streamline Spatial and Land use planning systems

Integrate Land use, transport and development planning and service provision

2. Budget Programme Description

The programme seeks 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 impacts of road related activities.

This Programme will facilitate the provision of municipal socio-economic infrastructure; control the built 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 Sub-Programmes under this Programme include Urban road infrastructure delivery and services, Physical and spatial planning and infrastructure delivery.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Urban Roads Infrastructure Delivery and services

1. Budget Sub-Programme Objective

Upgrade existing slums and prevent the occurrence of new ones

2. Budget Sub-Programme Description

The 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 impacts of road related activities.

This Sub-Programme also seeks to enhance property rate and development permit fees collection through good road infrastructure.

The Sub-Programme will be delivered through the provision of new access roads and upgrading of existing ones. The organizational Units involved in the delivery of the Sub-Programme will include management and staff the Urban Roads Department in collaboration with other utilities providing Agencies (EGC, Ghana Water Company etc.)

The Sub-Programme will be funded from the Road Fund, DDF, DACF, IGF and any other funds that may be dedicated for road infrastructure. All the people in the municipality will benefit from the Sub-Programme. The likely challenges to the Sub-Programme will be the delay in the release of the Road fund, political intervention in the creation of access and staffing constraints

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public right of ways opened	Km. of roads opened	0	0	10	12	18
Vegetative growth(grass cutting)controlled	Km. of vegetative growth controlled	17.5	22	25	30	40
Potholes patched	Km of road potholes patched	10	7.5	5.00	10.00	15.00
Roads marked and signage erected	Km. of roads marked and signage erected	0	4	4	8	12
Gravelling done on existing and earth roads	Km. of roads gravelled	0	26	30	35	40
Traffic lights maintained	Number of traffic lights maintained	4	4	4	5	6
Earth channels and outfalls desilted	No of cubic km of Earth Channels and Outfalls desilted	375	335	375	375	375

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Internal Organization management, 2. Travel and transport, 3. Materials and office supplies 4. Maintenance and renewals 5. Special Operations	1, Drainage Works on Diamond Cement Road and Electoral commission Rd. 2, Partial reconstruction of Charcoal Rd 3..Gravelling of selected roads in the municipality
	4. Construct Culvert at KlifeAtsiatime 5. Grading Works on some selected roads in the municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Physical and Spatial Planning

5. Budget Sub-Programme Objective

Streamline Spatial and Land use planning systems

6. Budget Sub-Programme Description

The Sub-Programme seeks to facilitate the orderly development of the municipality through the rigorous implementation of the municipal spatial and land use planning systems.

The Sub-Programme will facilitate the approval of both residential and commercial building plans, educate the public on on-going institutional reforms and Assembly bye-laws regarding development of physical structures and land use. The Sub-Programme will also provide advisory services to estate developers in the economic use of land and the provision of standard required facilities in buildings.

The Municipal Town and Country Planning Department in collaboration with other statutory institutions and agencies will be the Organizational units involved in the delivery of the programme.

The Sub- Programme will be funded from the IGF, DACF and other Donor funds

Some of the challenges likely to affect the delivery of the Sub-Programme are inadequate human resources (Staff) and logistics to monitor the pace of development

6. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Applications for building permits assessed regularly	No of Statutory Panning Committee meetings held		4	10	12	12
Public education programmes organised	No of public education for a held	2	3	4	4	6
Development Control Task Force constituted	Development Control Task Force in place		1	1	1	1
Parks Gardens facility Upgraded	Upgraded facility available	-	-	1	1	1

7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Organisational management	Revaluation of Properties in Ho
Special operations	Upgrade Parks and Garden facility
Statutory Planning Committee meetings	
Public Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.3 Infrastructure Development

1. Budget Sub-Programme Objective

Integrate Land use, transport and development planning and service provision

2. Budget Sub-Programme Description

This Sub-Programme will facilitate the provision of municipal socio-economic infrastructure; control the built environment to promote orderly development. The Sub-Programme will be delivered through the preparation of Contract Documents and designs of public socio-economic infrastructure. The Sub-Programme will be responsible for the day to day supervision and routine monitoring of Assembly's projects.

Staff of the Works Department in collaboration with staff of some Decentralised departments and Units of the Assembly would constitute the organizational unit involved in the delivery of the Sub-Programme.

Beneficiaries of the Sub-Programme will be the citizens of Ho

The Sub-Programme will be funded from the IGF, DACF and other Donor Funds. The beneficiaries of the Sub- Programme will be the Assembly and beneficiary communities of Assembly Projects.

Challenges that are likely to affect the delivery of the Sub-Programme include inadequate qualified human resource and funds.

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Routine monitoring of Projects carried out	No of Monitoring reports	12	12	12	12	12
Inspection of all Assembly's Works is ensured	No of Payment certificates with Inspection Reports attached	All	All	All	All	All

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Materials and Office supplies	
Special operations	
Travel and Transport	
Maintenance and renewals	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Improve quality of teaching and learning

Improve policy, environmental and institutional capacity for human capital development and employment

Bridge the equity gaps in geographical access to health services

Enhance national capacity to attain health related MDGs and sustain gains

Develop a comprehensive social development policy framework

2. Budget Programme Description

The Programme seeks to improve educational infrastructure to enhance the quality of teaching and learning in basic schools

The Programme 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 job creation.

The Programme will further deliver on the provision of health infrastructure to bridge the gaps in access to health services and support the Municipal Health Directorate to enhance its capacity to attain health related MDGs and sustain gains already made in that respect.

The Programme also seeks to empower the poor and the vulnerable through the vigorous implementation of all social intervention programmes and projects to improve their standard of living.

The Sub-Programmes that constitute the Programme include:

Education, youth and sports development

Health delivery system

Social welfare & Community development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Improve quality of teaching and learning

Improve policy, environmental and institutional capacity for human capital development and employment

2. Budget Sub-Programme Description

The Sub-Programme seeks to provide educational infrastructure and improve the status of existing ones to enhance the quality of teaching and learning in basic schools. The Sub-Programme will continue to deliver on the supply of classroom furniture and other required logistics. The programme will support the supervision and monitoring programmes of the Municipal Educational Directorate to ensure quality.

The Programme 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.

This Sub-Programme will be delivered by the Municipal Directorate of Education in collaboration with Management and other stakeholders in the education sector. The Sub-Programme will be funded from the DACF,UDG,GETFUND and the MPs Common Fund

The beneficiaries of the sub-programme will include children of school going age, basic school pupil's teachers and parents. Challenges that are likely to affect the smooth implementation of the sub-programme are inadequate funding and personnel

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Early childhood development centres constructed	No of Early childhood Dev. Centres constructed	2	2	2	2	3
Six- unit classroom blks. Constructed	No of six-unit classroom blks constructed	4	3	4	4	4
3Unit classroom blocks and ancillary facilities constructed	No of 3Unit classroom blks and ancillary facilities constructed			4	5	5
ICT Laboratory constructed	No of ICT Labs constructed	0	0	1	2	3
Brilliant but needy students supported	No of pupils and students supported	40	60	50	50	60
Monitoring of schools carried out	No of monitoring reports					
Community Sports facilities upgraded	No of community facilities upgraded			2	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
Monitoring and supervision	Constr. of 2No Early Childhood Dev. Centers – TaklaTokor&Gbogame
Support to brilliant but needy students	Constr. of 1No 3Unit ClsBlk –ZiaveDzogbe
Support to STME programmes	Constr. of 1No 3Unit ClsBlk – AkoefeAvenui
	Rehab. of 1No 3Unit ClsBlk –ZiaveDzogbe
	Constr. of 1No 3Unit ClsBlk –TanyigbeDzafe
	Constr. of 2Storey 6Unit classroom Blk
	Constr. of 5No 6Unit Classroom Blks.
	Constr. 4No 3Unit Classroom Blks
	Constr.of 2No Early Chilhood Dev. Centers
	Constr.of ICT lab. At KlefeDemete
	Constr. Of 1No 2Unit ClsBlk at Aklamakpetoe

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

*Bridge the equity gaps in geographical access to health services
Enhance national capacity to attain health related MDGs and sustain gains*

2. Budget Sub-Programme Description

The Sub-Programme seeks to enhance geographical access to health services by providing basic health infrastructure (eg.CHPS Compounds). The Sub-programme will be delivered by strengthening its capacity to attain health related MDGs and sustain gains already made in that respect.

The organizational units involved in the delivery of the Sub-Programme will be the Staff of the Municipal Health Directorate in collaboration with other stakeholder organisations and institutions. The sub-programme will be funded from the DACF,IGF GOG and any other funds available to the Municipal Health Directorate. Women and children in particular will be the beneficiaries of the sub-programme; however all communities that are far away from facilities in the regional capital will also benefit

The key challenges likely to affect the smooth implementation of the sub-programme will be inadequate funding, personnel and staff accommodation in the communities

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS Compounds constructed	No of CHPS compounds constructed	2	2	3	3	3
CWC Shed for Council Hall Health Clinic constructed	No of CWC sheds constructed	-	-	1	1	1
1No Cluster staff accommodation provided	No of Staff units provided	-	-	2	1	1
Health infrastructure rehabilitated	No of Health structures rehabilitated	-	-	1	1	1
Routine immunization programmes supported	% increase in immunization coverage	76.1%	80%	85%	90%	95%
HIV/AIDS Programmes supported	No of HIV/AIDS activity Reports	4	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
Routine immunization programmes	Construct 2No Cluster accommodation at Matse&Nyive
HIV/AIDS stakeholders meetings	Construct 3No CHPS Compound (TanyigbeAtidze,MatseDzokpe,SokodeGborgame
	Construct CWC Shed for Council Hall Health Clinic
	Rehabilitate Matse Health Centre Labour Ward

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Develop a comprehensive social development policy framework

2. Budget Sub-Programme Description

The Sub-Programme seeks to empower the poor and the vulnerable through the vigorous implementation of all social intervention programmes and projects to improve their standard of living

The sub-programme will be delivered by stimulating the development of arts and culture in all their diversity as an engine for economic development and poverty reduction at local and individual levels. It will also be delivered through the training of the youth in employable skills and knowledge .Further, the sub-programme will empower the extremely poor and vulnerable households by supporting them with leap cash transfer to improve their standard of living

The Organizational units involved in the delivery of the sub-programme are staff of the Social Welfare & Community Development and it will be funded from the IGF and DACF. The staff strength of the sub-programme is eight (8)

The youth in and out of school will be the primary beneficiaries while the generality of community members will also benefit

The key issues that are likely to affect the success of the sub-programme are inadequate logistics, personnel and .funds

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Youth trained in employable skills	No of youth enrolled in Youth training Institute	-	-	50	60	80
Youth exposed to international mind training programmes	No of youth leaders benefiting from the International Youth fellowship Camp	10	10	15	20	25
Human Rights of the vulnerable protected	No of communities educated on their Human Rights	5	10	15	20	25
Resolution of family welfare cases facilitated	No of cases resolved	80	120	160	180	200
LEAP cash transfers to vulnerable households facilitated	No of LEAP beneficiaries	750	1,080	1,480	1,950	2,400

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	
Travel & Transport	
Supply of office equipment	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Expand opportunities for job creation

Improve institutional coordination for agricultural development

2. Budget Programme Description

The Programme seeks to expand opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. The Programme will focus on the development of Group dynamics as well as the development of the individual’s entrepreneurial capacity to manage and expand their enterprises. The Programme will explore the tourism potentials of the municipality in a bid to enhance economic development and job creation.

Further the Programme will 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 sub-programmes responsible for the successful delivery of the Programme include the Department of Cooperatives, The Department of Agriculture in collaboration with the Ghana Tourism Authority and other relevant stakeholders

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

Expand opportunities for job creation

2. Budget Sub-Programme Description

The Sub-Programme seeks to expand opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. The Programme will train cooperative societies in group development and group dynamics skills. The sub-programme will be delivered by conducting regular inspection and monitoring activities on cooperative societies.

The Organizational unit involved in the delivery of the sub-programme is the Department of Co-operatives and the sub-programme will be funded from the IGF and DACF. The sub-programme will benefit Co-operative societies and Farmer-based groups. The staff strength of the sub-programme is three(3)

The likely challenges to the successful implementation of the sub-programme are inadequate personnel and funds

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of Co-operative Societies & FBOs enhanced	No of groups trained	10	12	20	25	30
Inspection & monitoring visits conducted	No of inspection & monitoring reports	2	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
Management of the Organization	Completion of Kente weaving center
Travel & Transport	Develop one(1) tourism site in the municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Improve institutional coordination for agricultural development

2. Budget Sub-Programme Description

The Sub-Programme will 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.

Specifically, the sub-programme will facilitate the delivery of quality seed for rice production and train farmers on the early detection and control of cases of pests and diseases. The sub-programme will promote access to high yielding cassava planting materials by developing and establishing multiplication sites. It will also adopt and apply science technology and innovation in agricultural production by training farmers in value addition and organic farming methods. Further, the sub-programme will provide extension and other support services to farmers through field visits and dissemination of relevant information.

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

The primary beneficiaries of the sub-programme will be farmers and farmer-based groups and the staff strength of the sub-programme is twelve (12)

The likely issues and challenges that may impede the successful implementation of the sub-programme are inadequate personnel, funds and logistics.

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rice seed production skills enhanced	No of training programmes organized	0	0	3	5	6
	No of registered seed growers	0	0	5	8	10
Skills of rice processing improved	No of processors trained	1	4	6	10	10
Improved cassava planting material promoted	No of hectares of secondary improved cassava planting material	10ha	0ha	25ha	40ha	50ha
	No of farmers involved in secondary multiplication of improved cassava planting material	4	0	10	20	25
	No of demonstration fields established	2	0	5	7	7

Organic food production enhanced	No of acreage under organic farming	1ha	2.3ha	10ha	14ha	20ha
	No of farmers practicing organic farming	6	11	50	60	75
	No of radio programmes on organic farming	5	8	12	12	12
Extension services expanded	No of farmers /groups receiving extension services	12	21	25	25	30
Institutional coordination enhanced	No of Technical Review meetings held	12	12	12	12	12
	No of DAOs benefiting from in-service training	2	4	4	6	6
	No of stakeholder fora organized	2	4	4	4	4
	No of farmers contacted by AEAs	400	400	600	600	600
Marketing of rice/cassava improved	No of FBOs trained on market oriented approach	6	6	8	13	17
	No of market data available	96	96	96	96	96
Irrigation farming improved	No of irrigation machines supplied	0	0	10	15	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of the Organization	Construction of 14 No Market Sheds –Ho Central Market
Travel & Transport	Construction of 4 No Market Sheds-SokodeGbogame
Office supplies	Construction of 2Storey-21Unit Lockable shops-Ahoe
	Renovation of meat shop- Ho Central market
	Construction of fence wall around central market KG

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Mitigate the impact of climate variability and change

Adopt sector-wide approach to water and environmental sanitation delivery

2. Budget Programme Description

This Programme seeks to bring under control all factors and conditions that tend to have adverse effect on human health and environment and provide a safe and congenial environment for human and animal habitation.

The Programme also seeks to promote good hygiene and sanitation practices to prevent diseases related bad practices through health and hygiene education, enactment and enforcement of all laws and regulations on public health and the environment. In this regard, the Programme will facilitate the implementation of the Community-Led Total Sanitation (CLTS) programme

The Programme will be responsible for the implementation of government policy on disaster, disaster risk reduction and climate risk management.

In this regard, the Programme will collaborate with communities and relevant institutions to create awareness of disasters and the required response through educational programmes

The sub-programmes involved in the delivery of the programme include the Environmental Sanitation Unit and the National Disaster Management Organisation in collaboration with other relevant institutions.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Mitigate the impact of climate variability and change

2. Budget Sub-Programme Description

The Sub-Programme seeks to embark on outreach sensitization programmes to educate the public on

- ✓ human activities most likely to cause disasters in the communities
- ✓ the hazards and natural disasters likely to affect the communities
- ✓ 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

The Sub-Programme will be responsible for the implementation of government policy on disaster, disaster risk reduction and climate risk management.

In this regard, the Sub-Programme will collaborate with communities and relevant institutions to create awareness of disasters and the required response through educational programmes. The organizational unit involved in the delivery of the sub-programme will be the National Disaster Management Organization (NADMO) in collaboration with other relevant Agencies and stakeholders.

The sub-programme will be funded from GOG funds,IGF and DACF. All the citizens in the municipality will be the beneficiaries of the sub-programme. The staff strength of the sub-programme is ten (10)

The challenges likely to affect the smooth delivery of the sub-programme are inadequate logistics, personnel and funds.

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational outreach programme undertaken	No of community door to door education implemented	9	11	15	18	21
	No of community durbars held	9	11	15	18	21
	No of Radio talk shows undertaken	0	5	3	3	3
Capacity of staff developed	No of trainer of trainers workshops held	2	1	3	2	2
	No of in- service trainings held	3	3	4	4	4
	No of stakeholders training held	4	1	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
Management of the Organization	Construction of 2No Police Posts
Travel & Transport	
Relief items (logistics)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 NaturalResource Conservation

1. Budget Sub-Programme Objective

Adopt sector-wide approach to water and environmental sanitation delivery

2. Budget Sub-Programme Description

The Sub-Programme seeks to promote good hygiene and sanitation practices to prevent diseases related to bad practices through health and hygiene education, enactment and enforcement of all laws and regulations on public health and the environment. In this regard, the Sub- Programme will prosecute all sanitary offenders. The sub-programme will also be delivered by implementing the Community-Led Total Sanitation (CLTS) programme in rural and urban communities by encouraging household latrine construction to prevent open defecation. This sub-programme will update regularly the MunicipalEnvironmental Sanitation Strategic Action Plan (MESSAP) and engage in the medical screening of all food/drink vendors/sellers/handlers in the municipality.

The organizational units involved in the delivery of the sub-programme will be the Municipal Environmental Health Unit in collaboration with relevant institutions and private sanitation delivery companies. The sub-programme will be funded from the IGF,DACF, UNICEF Support Funds and any other funds available to the sub-programme. The generality of the citizens in the municipality will be the beneficiaries of the sub-programme. The staff strength of the sub-programme is 34.

Some of the challenges that are likely to affect the smooth implementation of the sub-programme are inadequate technical staff, delay of sanitary cases at the courts, lack of final liquid disposal site and inadequate funds.

3. Budget Sub-Programme Results Statement

The table 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Liquid waste disposal site constructed	Acreage of Land acquired and engineered for use	0	0	1	0	0
Health & hygiene education enhanced	No of beneficiaries of health & hygiene education	60,500	70,000	75,500	90,000	120,000
Uniform procured for staff for easy identification	No of staff in uniform	0	0	34	34	40
Technical staff trained	No of staff trained	0	0	34	40	45
MESSAP updated	Updated MESSAP available	1	1	1	1	1
4No motor bikes procured	No of motor bikes procured	0	0	4	2	0
1,350 domestic refuse bins procured	No of bins procured	650	0	1350	1400	1450
Baseline survey conducted on sanitation coverage	No of surveys conducted	10	12	12	10	10
Natural leaders trained	No of natural leaders trained	0	60	70	90	50

Schools mobilized for WASH intervention programme	No of schools benefiting from WASH programme	10	12	12	10	10
Children mobilized & trained as agents of change in programme communities	No of children trained	0	600	1000	1500	1800
Communities assisted to construct household latrines	No of household latrines constructed	65	60	85	120	150
Regular monitoring visits to programme communities conducted	No of field visits conducted	480	576	576	480	480

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of Organization	Procure vehicle for arresting of stray animals
CLTS activities	Procure 2No motorbikes
Equipment and office materials	Acquire Liquid waste disposal site
Travel & transport	
Maintenance & renewals	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,990,693		
010201 2.1 Improve fiscal revenue mobilization and management	21,859,551	99,200		
020105 1.5 Expand opportunities for job creation	0	356,000		
030105 1.5. Improve institutional coordination for agriculture development	0	582,712		
031602 16.2 Mitigate the impacts of climate variability and change	0	486,800		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	345,884		
050106 1.6 Develop adequate skilled human resource base	0	2,651,197		
050602 6.2 Streamline spatial and land use planning system	0	885,467		
051003 10.3 Upgrade existing slums and prevent the occurrence of new ones	0	1,178,670		
051305 13.5 Adopt sector-wide approach to water & envt'l sanitation delivery	0	1,237,800		
060104 1.4. Improve quality of teaching and learning	0	5,548,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,400,000		
060801 8.1. Develop a comprehensive social development policy framework	0	164,590		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	803,000		
070505 5.5 Strengthen public sector management and oversight	0	178,000		
070801 8.1. Promote transparency and accountability	0	2,960,993		
Grand Total ¢	21,859,551	21,869,006	-9,455	-0.04

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
122 02 00 001 22				
Finance, ,	21,859,550.60	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Improve Revenue Generation by 13%				
From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	150,000.00	0.00	0.00	0.00
From other general government units	19,346,957.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,800,018.08	0.00	0.00	0.00
1331002 DACF - Assembly	6,336,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,045,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	140,939.36	0.00	0.00	0.00
1331011 District Development Facility	865,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	3,540,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	620,000.00	0.00	0.00	0.00
Property income	928,000.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1412022 Property Rate	690,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	27,000.00	0.00	0.00	0.00
1415009 Dividend	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	100,000.00	0.00	0.00	0.00
1415047 Rent Parks & Gardens	40,000.00	0.00	0.00	0.00
Sales of goods and services	1,334,593.16	0.00	0.00	0.00
1422005 Chop Bar License	50,592.75	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	24,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	0.00
1422033 Stores	210,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,100.41	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	40,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422055 Printing Services / Photocopy	2,500.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1423001 Markets	255,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	50,000.00	0.00	0.00	0.00
1423006 Burial Fees	12,500.00	0.00	0.00	0.00
1423007 Pounds	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	85,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	50,000.00	0.00	0.00	0.00
1423018 Loading Fees	250,000.00	0.00	0.00	0.00
1423019 Education Fees	15,000.00	0.00	0.00	0.00
1423058 Auction Sales	5,000.00	0.00	0.00	0.00
1423221 Garage Jobs	3,200.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423257 Hiring of Transp.	50,000.00	0.00	0.00	0.00
1423506 Slaughter	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423761 Student Services	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	100,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100,000.00	0.00	0.00	0.00
Grand Total	21,859,550.60	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	0	0	0	21,869,006	17,413,513	17,557,442
Central GoG Sources	0	0	0	5,323,830	5,353,737	5,377,068
Management and Administration	0	0	0	3,304,454	3,316,077	3,337,499
Social Services Delivery	0	0	0	725,960	733,148	733,219
Infrastructure Delivery and Management	0	0	0	779,390	786,105	787,184
Economic Development	0	0	0	514,026	518,407	519,166
ROAD SOURCES Sources	0	0	0	620,000	620,000	626,200
Infrastructure Delivery and Management	0	0	0	620,000	620,000	626,200
IGF-Retained Sources	0	0	0	2,263,700	1,379,100	1,392,891
Management and Administration	0	0	0	1,941,300	1,122,900	1,134,129
Social Services Delivery	0	0	0	10,800	2,700	2,727
Infrastructure Delivery and Management	0	0	0	154,200	122,400	123,624
Economic Development	0	0	0	12,800	3,200	3,232
Environmental Management	0	0	0	144,600	127,900	129,179
CF (Assembly) Sources	0	0	0	6,704,756	4,463,956	4,508,596
Management and Administration	0	0	0	1,823,893	1,796,593	1,814,559
Social Services Delivery	0	0	0	4,128,000	2,044,500	2,064,945
Infrastructure Delivery and Management	0	0	0	247,863	247,863	250,342
Economic Development	0	0	0	125,000	125,000	126,250
Environmental Management	0	0	0	380,000	250,000	252,500
CF Sources	0	0	0	126,720	126,720	127,987
Social Services Delivery	0	0	0	126,720	126,720	127,987
FRNG Sources	0	0	0	2,200,000	2,200,000	2,222,000
Management and Administration	0	0	0	670,000	670,000	676,700
Infrastructure Delivery and Management	0	0	0	680,000	680,000	686,800
Economic Development	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	650,000	650,000	656,500
UNICEF Sources	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	150,000	150,000	151,500
POOLED Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	865,000	865,000	873,650
Management and Administration	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	300,000	300,000	303,000
UDG Sources	0	0	0	3,540,000	2,180,000	2,201,800
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,840,000	1,680,000	1,696,800
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	400,000	200,000	202,000
Grand Total	0	0	0	21,869,006	17,413,513	17,557,442

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	21,869,006	17,413,513	17,557,442
Management and Administration	0	0	0	7,854,647	7,020,570	7,079,037
SP1: General Administration	0	0	0	4,301,250	3,681,073	3,706,145
21 Compensation of employees [GFS]	0	0	0	1,162,257	1,173,880	1,173,880
211 Wages and Salaries	0	0	0	1,162,257	1,173,880	1,173,880
21110 Established Position	0	0	0	1,162,257	1,173,880	1,173,880
22 Use of goods and services	0	0	0	1,026,500	490,500	495,405
221 Use of goods and services	0	0	0	1,026,500	490,500	495,405
22101 Materials - Office Supplies	0	0	0	416,000	165,500	167,155
22102 Utilities	0	0	0	74,500	8,500	8,585
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	109,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	46,000	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	143,000	44,000	44,440
22111 Other Charges - Fees	0	0	0	12,000	9,000	9,090
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	482,493	386,693	390,560
282 Miscellaneous other expense	0	0	0	482,493	386,693	390,560
28210 General Expenses	0	0	0	482,493	386,693	390,560
31 Non Financial Assets	0	0	0	1,630,000	1,630,000	1,646,300
311 Fixed assets	0	0	0	1,630,000	1,630,000	1,646,300
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	950,000	950,000	959,500
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP2: Finance	0	0	0	99,200	81,600	82,416
22 Use of goods and services	0	0	0	43,800	31,150	31,462
221 Use of goods and services	0	0	0	43,800	31,150	31,462
22101 Materials - Office Supplies	0	0	0	19,000	10,750	10,858
22105 Travel - Transport	0	0	0	4,800	400	404
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	5,400	450	455
282 Miscellaneous other expense	0	0	0	5,400	450	455
28210 General Expenses	0	0	0	5,400	450	455
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP3: Human Resource	0	0	0	2,651,197	2,485,197	2,510,049
22 Use of goods and services	0	0	0	151,000	139,000	140,390
221 Use of goods and services	0	0	0	151,000	139,000	140,390
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
22109 Special Services	0	0	0	16,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	2,320,197	2,166,197	2,187,859
273 Employer social benefits	0	0	0	2,320,197	2,166,197	2,187,859
27311 Employer Social Benefits - Cash	0	0	0	2,320,197	2,166,197	2,187,859
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	803,000	772,700	780,427
22 Use of goods and services	0	0	0	357,000	329,700	332,997
221 Use of goods and services	0	0	0	357,000	329,700	332,997
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	31,000	21,700	21,917
22109 Special Services	0	0	0	254,000	236,000	238,360
28 Other expense	0	0	0	446,000	443,000	447,430
282 Miscellaneous other expense	0	0	0	446,000	443,000	447,430
28210 General Expenses	0	0	0	446,000	443,000	447,430
Social Services Delivery	0	0	0	7,831,480	4,587,068	4,625,678
SP2.1 Education, youth & sports and Library services	0	0	0	5,548,000	2,922,000	2,951,220
28 Other expense	0	0	0	18,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	18,000	12,000	12,120
28210 General Expenses	0	0	0	18,000	12,000	12,120
31 Non Financial Assets	0	0	0	5,530,000	2,910,000	2,939,100
311 Fixed assets	0	0	0	5,530,000	2,910,000	2,939,100
31112 Nonresidential buildings	0	0	0	5,480,000	2,860,000	2,888,600
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and management	0	0	0	1,400,000	782,500	790,325
22 Use of goods and services	0	0	0	25,000	7,500	7,575
221 Use of goods and services	0	0	0	25,000	7,500	7,575
22105 Travel - Transport	0	0	0	5,000	2,500	2,525
22109 Special Services	0	0	0	20,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,375,000	775,000	782,750
311 Fixed assets	0	0	0	1,375,000	775,000	782,750
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,175,000	575,000	580,750
SP2.3 Environmental Health and sanitation Services	0	0	0	594,406	600,350	600,350
21 Compensation of employees [GFS]	0	0	0	594,406	600,350	600,350
211 Wages and Salaries	0	0	0	594,406	600,350	600,350
21110 Established Position	0	0	0	594,406	600,350	600,350
SP2.5 Social Welfare and community services	0	0	0	289,073	282,218	283,783
21 Compensation of employees [GFS]	0	0	0	124,483	125,728	125,728
211 Wages and Salaries	0	0	0	124,483	125,728	125,728
21110 Established Position	0	0	0	124,483	125,728	125,728

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	144,590	136,490	137,855
221 Use of goods and services	0	0	0	144,590	136,490	137,855
22101 Materials - Office Supplies	0	0	0	7,070	7,070	7,141
22109 Special Services	0	0	0	137,520	129,420	130,714
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	3,081,453	3,056,368	3,080,150
SP3.1 Urban Roads and Transport services	0	0	0	1,262,211	1,254,946	1,266,652
21 Compensation of employees [GFS]	0	0	0	83,542	84,377	84,377
211 Wages and Salaries	0	0	0	83,542	84,377	84,377
21110 Established Position	0	0	0	83,542	84,377	84,377
22 Use of goods and services	0	0	0	58,670	50,570	51,075
221 Use of goods and services	0	0	0	58,670	50,570	51,075
22101 Materials - Office Supplies	0	0	0	47,870	47,870	48,348
22109 Special Services	0	0	0	10,800	2,700	2,727
31 Non Financial Assets	0	0	0	1,120,000	1,120,000	1,131,200
311 Fixed assets	0	0	0	1,120,000	1,120,000	1,131,200
31113 Other structures	0	0	0	1,120,000	1,120,000	1,131,200
SP3.2 Spatial planning	0	0	0	1,123,434	1,112,614	1,121,337
21 Compensation of employees [GFS]	0	0	0	237,968	240,347	240,347
211 Wages and Salaries	0	0	0	237,968	240,347	240,347
21110 Established Position	0	0	0	237,968	240,347	240,347
22 Use of goods and services	0	0	0	95,467	82,267	83,089
221 Use of goods and services	0	0	0	95,467	82,267	83,089
22101 Materials - Office Supplies	0	0	0	31,067	31,067	31,377
22109 Special Services	0	0	0	64,400	51,200	51,712
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	690,000	690,000	696,900
311 Fixed assets	0	0	0	690,000	690,000	696,900
31111 Dwellings	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	680,000	680,000	686,800
SP3.3 Public Works, rural housing and water management	0	0	0	695,808	688,807	692,161
21 Compensation of employees [GFS]	0	0	0	349,924	353,423	353,423
211 Wages and Salaries	0	0	0	349,924	353,423	353,423
21110 Established Position	0	0	0	349,924	353,423	353,423
22 Use of goods and services	0	0	0	43,021	32,521	32,846
221 Use of goods and services	0	0	0	43,021	32,521	32,846
22109 Special Services	0	0	0	43,021	32,521	32,846
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	287,863	287,863	290,742
311 Fixed assets	0	0	0	287,863	287,863	290,742
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	187,863	187,863	189,742
Economic Development	0	0	0	1,376,826	1,371,607	1,380,898
SP4.1 Agricultural Services and Management	0	0	0	975,247	974,073	979,849
21 Compensation of employees [GFS]	0	0	0	392,535	396,461	396,461
211 Wages and Salaries	0	0	0	392,535	396,461	396,461
21110 Established Position	0	0	0	392,535	396,461	396,461
22 Use of goods and services	0	0	0	82,712	77,612	78,388
221 Use of goods and services	0	0	0	82,712	77,612	78,388
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,912	25,912	26,171
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	6,800	1,700	1,717
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	385,000	385,000	388,850
311 Fixed assets	0	0	0	385,000	385,000	388,850
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	350,000	350,000	353,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	401,579	397,534	401,049
21 Compensation of employees [GFS]	0	0	0	45,579	46,034	46,034
211 Wages and Salaries	0	0	0	45,579	46,034	46,034
21110 Established Position	0	0	0	45,579	46,034	46,034
22 Use of goods and services	0	0	0	6,000	1,500	1,515
221 Use of goods and services	0	0	0	6,000	1,500	1,515
22109 Special Services	0	0	0	6,000	1,500	1,515
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	1,724,600	1,377,900	1,391,679
SP5.1 Disaster prevention and Management	0	0	0	486,800	281,700	284,517
22 Use of goods and services	0	0	0	6,800	1,700	1,717
221 Use of goods and services	0	0	0	6,800	1,700	1,717
22109 Special Services	0	0	0	6,800	1,700	1,717

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	400,000	200,000	202,000
311 Fixed assets	0	0	0	400,000	200,000	202,000
31111 Dwellings	0	0	0	400,000	200,000	202,000
SP5.2 Natural Resource Conservation and Management	0	0	0	1,237,800	1,096,200	1,107,162
22 Use of goods and services	0	0	0	278,800	267,200	269,872
221 Use of goods and services	0	0	0	278,800	267,200	269,872
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	10,000	5,000	5,050
22109 Special Services	0	0	0	8,800	2,200	2,222
28 Other expense	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	950,000	820,000	828,200
311 Fixed assets	0	0	0	950,000	820,000	828,200
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	130,000	105,000	106,050
31131 Infrastructure Assets	0	0	0	120,000	15,000	15,150
Grand Total	0	0	0	21,869,006	17,413,513	17,557,442

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ho Municipal - Ho	3,024,235	3,160,029	5,877,863	12,062,128	0	1,713,700	550,000	2,263,700	620,000	0	0	1,110,000	5,720,000	6,830,000	21,902,548
Management and Administration	1,195,799	2,686,090	1,280,000	5,161,889	0	1,541,300	400,000	1,941,300	0	0	0	785,000	0	785,000	7,888,189
Central Administration	1,195,799	2,686,090	1,230,000	5,111,889	0	1,492,100	400,000	1,892,100	0	0	0	785,000	0	785,000	7,788,989
Administration (Assembly Office)	1,195,799	2,686,090	1,230,000	5,111,889	0	1,492,100	400,000	1,892,100	0	0	0	785,000	0	785,000	7,788,989
Finance	0	0	50,000	50,000	0	49,200	0	49,200	0	0	0	0	0	0	99,200
	0	0	50,000	50,000	0	49,200	0	49,200	0	0	0	0	0	0	99,200
Social Services Delivery	718,890	70,070	4,065,000	4,853,960	0	10,800	0	10,800	0	0	0	0	2,840,000	2,840,000	7,831,480
Education, Youth and Sports	0	18,000	2,690,000	2,708,000	0	0	0	0	0	0	0	0	2,840,000	2,840,000	5,548,000
Office of Departmental Head	0	18,000	2,690,000	2,708,000	0	0	0	0	0	0	0	0	2,840,000	2,840,000	5,548,000
Health	594,406	25,000	1,375,000	1,994,406	0	0	0	0	0	0	0	0	0	0	1,994,406
Office of District Medical Officer of Health	0	25,000	1,375,000	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000
Environmental Health Unit	594,406	0	0	594,406	0	0	0	0	0	0	0	0	0	0	594,406
Social Welfare & Community Development	124,483	27,070	0	151,553	0	10,800	0	10,800	0	0	0	0	0	0	289,073
Office of Departmental Head	124,483	27,070	0	151,553	0	10,800	0	10,800	0	0	0	0	0	0	289,073
Infrastructure Delivery and Management	671,433	157,957	197,863	1,027,253	0	54,200	100,000	154,200	620,000	0	0	100,000	1,180,000	1,280,000	3,081,453
Physical Planning	237,968	81,067	10,000	329,034	0	14,400	0	14,400	0	0	0	100,000	680,000	780,000	1,123,434
Office of Departmental Head	0	81,067	10,000	91,067	0	14,400	0	14,400	0	0	0	100,000	680,000	780,000	885,467
Parks and Gardens	237,968	0	0	237,968	0	0	0	0	0	0	0	0	0	0	237,968
Works	349,924	29,021	187,863	566,808	0	29,000	100,000	129,000	0	0	0	0	0	0	695,808
Office of Departmental Head	349,924	29,021	187,863	566,808	0	29,000	100,000	129,000	0	0	0	0	0	0	695,808
Urban Roads	83,542	47,870	0	131,411	0	10,800	0	10,800	620,000	0	0	0	500,000	500,000	1,262,211
	83,542	47,870	0	131,411	0	10,800	0	10,800	620,000	0	0	0	500,000	500,000	1,262,211
Economic Development	438,114	115,912	85,000	639,026	0	12,800	0	12,800	0	0	0	75,000	650,000	725,000	1,376,826
Agriculture	392,535	115,912	35,000	543,447	0	6,800	0	6,800	0	0	0	75,000	350,000	425,000	975,247
	392,535	115,912	35,000	543,447	0	6,800	0	6,800	0	0	0	75,000	350,000	425,000	975,247
Trade, Industry and Tourism	45,579	0	50,000	95,579	0	6,000	0	6,000	0	0	0	0	300,000	300,000	401,579
Office of Departmental Head	45,579	0	50,000	95,579	0	6,000	0	6,000	0	0	0	0	300,000	300,000	401,579

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Environmental Management	0	130,000	250,000	380,000	0	94,600	50,000	144,600	0	0	0	150,000	1,050,000	1,200,000	1,724,600
Natural Resource Conservation	0	50,000	250,000	300,000	0	87,800	50,000	137,800	0	0	0	150,000	650,000	800,000	1,237,800
	0	50,000	250,000	300,000	0	87,800	50,000	137,800	0	0	0	150,000	650,000	800,000	1,237,800
Disaster Prevention	0	80,000	0	80,000	0	6,800	0	6,800	0	0	0	0	400,000	400,000	486,800
	0	80,000	0	80,000	0	6,800	0	6,800	0	0	0	0	400,000	400,000	486,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				Total By Fund Source	3,337,996		
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]							1,195,799		
Objective	000000	Compensation of Employees					1,195,799		
Program	920001	Management and Administration					1,195,799		
Sub-Program	9200001						33,542		
Operation	000000		0.0	0.0	0.0		33,542		
Wages and Salaries							33,542		
	2111001	Established Post					33,542		
Sub-Program	9200011	SP1: General Administration					1,162,257		
Operation	000000		0.0	0.0	0.0		1,162,257		
Wages and Salaries							1,162,257		
	2111001	Established Post					1,162,257		
Social benefits [GFS]							2,142,197		
Objective	050106	1.6 Develop adequate skilled human resource base					2,142,197		
Program	920001	Management and Administration					2,142,197		
Sub-Program	9200013	SP3: Human Resource					2,142,197		
Operation	712219	Personnel and Staff Management				1.0	1.0	1.0	2,142,197
Employer social benefits							2,142,197		
	2731101	Workman compensation					2,142,197		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,892,100
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							947,500
Objective	050106	1.6 Develop adequate skilled human resource base					36,000
Program	920001	Management and Administration					36,000
Sub-Program	9200013	SP3: Human Resource					36,000
Operation	712219	Personnel and Staff Management	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210709 Allowances							20,000
2210909 Operational Enhancement Expenses							16,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					10,000
Operation	712216	Procurement Plan Preparation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	712250	Budget Performance Reporting	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							1,000
2210708 Refreshments							4,000
Objective	070505	5.5 Strengthen public sector management and oversight					178,000
Program	920001	Management and Administration					178,000
Sub-Program	9200011	SP1: General Administration					178,000
Operation	712217	Policies and Programme Review Activities	1.0	1.0	1.0		178,000
Use of goods and services							178,000
2210413 Lease of Communication Gardgerts							6,000
2210709 Allowances							150,000
2210909 Operational Enhancement Expenses							22,000
Objective	070801	8.1. Promote transparency and accountability					723,500
Program	920001	Management and Administration					723,500
Sub-Program	9200011	SP1: General Administration					723,500
Operation	712206	Internal management of the organisation	1.0	1.0	1.0		266,500
Use of goods and services							266,500
2210201 Electricity charges							60,000
2210202 Water							2,500
2210203 Telecommunications							12,000
2210502 Maintenance & Repairs - Official Vehicles							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210606	Maintenance of General Equipment						36,000
		2210909	Operational Enhancement Expenses						96,000
Operation	712207		Publication and dissemination of Policies and Programmes	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		2210103	Refreshment Items						30,000
Operation	712208		Internal Audit Operations	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		2211103	Audit Fees						12,000
Operation	712209		Procurement of Office supplies and consumables	1.0	1.0	1.0			311,000
			Use of goods and services						311,000
		2210101	Printed Material & Stationery						132,000
		2210103	Refreshment Items						114,000
		2210110	Specialised Stock						25,000
		2210111	Other Office Materials and Consumables						40,000
Operation	712210		Local & international affiliations	1.0	1.0	1.0			55,000
			Use of goods and services						55,000
		2210514	Foreign Travel- Per Diem						25,000
		2210614	Traditional Authority Property						10,000
		2211304	Insurance-Official Vehicles						20,000
Operation	712211		Cleaning and General Services	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		2210116	Chemicals & Consumables						25,000
Operation	712212		Protocol Services	1.0	1.0	1.0			24,000
			Use of goods and services						24,000
		2210513	Local Hotel Accommodation						24,000
Social benefits [GFS]									178,000
Objective	050106	1.6	Develop adequate skilled human resource base						178,000
Program	920001		Management and Administration						178,000
Sub-Program	9200013		SP3: Human Resource						178,000
Operation	712219		Personnel and Staff Management	1.0	1.0	1.0			178,000
			Employer social benefits						178,000
		2731101	Workman compensation						168,000
		2731102	Staff Welfare Expenses						10,000
Other expense									366,600
Objective	050106	1.6	Develop adequate skilled human resource base						180,000
Program	920001		Management and Administration						180,000
Sub-Program	9200013		SP3: Human Resource						180,000
Operation	712219		Personnel and Staff Management	1.0	1.0	1.0			180,000
			Miscellaneous other expense						180,000
		2821006	Other Charges						180,000
Objective	070801	8.1.	Promote transparency and accountability						186,600
Program	920001		Management and Administration						186,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200011	SP1: General Administration				186,600
Operation	712206	Internal management of the organisation	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821013 Special Operations (COS)				50,000
Operation	712207	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		2821013 Special Operations (COS)				40,000
Operation	712210	Local & international affiliations	1.0	1.0	1.0	24,600
		Miscellaneous other expense				24,600
		2821002 Professional fees				9,600
		2821009 Donations				15,000
Operation	712211	Cleaning and General Services	1.0	1.0	1.0	72,000
		Miscellaneous other expense				72,000
		2821013 Special Operations (COS)				72,000
Non Financial Assets						400,000
Objective	070801	8.1. Promote transparency and accountability				400,000
Program	920001	Management and Administration				400,000
Sub-Program	9200011	SP1: General Administration				400,000
Project	712213	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	400,000
		Fixed assets				400,000
		3111256 WIP School Buildings				400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,773,893
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							242,000
Objective	050106	1.6 Develop adequate skilled human resource base					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200013	SP3: Human Resource					50,000
Operation	712218	Manpower Skills Development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					117,000
Program	920001	Management and Administration					117,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					117,000
Operation	712214	Budget Preparation	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210101 Printed Material & Stationery							6,000
2210103 Refreshment Items							5,000
2210111 Other Office Materials and Consumables							5,000
2210704 Hire of Venue							5,000
2210709 Allowances							7,000
Operation	712215	Planning and Policy Formulation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210101 Printed Material & Stationery							15,000
2210111 Other Office Materials and Consumables							10,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
2210709 Allowances							15,000
Operation	712251	Policies and Programme Review Activities	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210101 Printed Material & Stationery							5,000
2210909 Operational Enhancement Expenses							24,000
Objective	070801	8.1. Promote transparency and accountability					75,000
Program	920001	Management and Administration					75,000
Sub-Program	9200011	SP1: General Administration					75,000
Operation	712210	Local & international affiliations	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Operation	712211	Cleaning and General Services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Other expense	301,893
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					6,000
Program	920001	Management and Administration					6,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					6,000
Operation	712214	Budget Preparation	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821010 Contributions							6,000
Objective	070801	8.1. Promote transparency and accountability					295,893
Program	920001	Management and Administration					295,893
Sub-Program	9200011	SP1: General Administration					295,893
Operation	712206	Internal management of the organisation	1.0	1.0	1.0		180,893
Miscellaneous other expense							180,893
2821013 Special Operations (COS)							180,893
Operation	712210	Local & international affiliations	1.0	1.0	1.0		115,000
Miscellaneous other expense							115,000
2821001 Insurance and compensation							100,000
2821013 Special Operations (COS)							15,000
						Non Financial Assets	1,230,000
Objective	070801	8.1. Promote transparency and accountability					1,230,000
Program	920001	Management and Administration					1,230,000
Sub-Program	9200011	SP1: General Administration					1,230,000
Project	712213	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		1,230,000
Fixed assets							1,230,000
3111103 Bungalows/Flats							600,000
3111204 Office Buildings							550,000
3112211 Office Equipment							80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13108	FRNG	<i>Total By Fund Source</i>	670,000
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	230,000	
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			230,000	
Program	920001	Management and Administration			230,000	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			230,000	
Operation	712251	Policies and Programme Review Activities	1.0	1.0	1.0	230,000

Use of goods and services				230,000
2210909 Operational Enhancement Expenses				230,000

				Other expense	440,000	
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			440,000	
Program	920001	Management and Administration			440,000	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			440,000	
Operation	712215	Planning and Policy Formulation	1.0	1.0	1.0	440,000

Miscellaneous other expense				440,000
2821002 Professional fees				440,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	65,000
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	65,000	
Objective	050106	1.6 Develop adequate skilled human resource base			65,000	
Program	920001	Management and Administration			65,000	
Sub-Program	9200013	SP3: Human Resource			65,000	
Operation	712218	Manpower Skills Development	1.0	1.0	1.0	65,000

Use of goods and services				65,000
2210710 Staff Development				65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			50,000
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						50,000
Objective	070801	8.1. Promote transparency and accountability				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200011	SP1: General Administration				50,000
Operation	712210	Local & international affiliations	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210803 Other Consultancy Expenses						50,000
Total Cost Centre						7,788,989

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				49,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1220200001	Ho Municipal - Ho_Finance Volta					
Location Code	0408200	Ho					
Use of goods and services							43,800
Objective	010201	2.1 Improve fiscal revenue mobilization and management					43,800
Program	920001	Management and Administration					43,800
Sub-Program	9200012	SP2: Finance					43,800
Operation	712201	Preparation of Financial Reports	1.0	1.0	1.0		5,400
Use of goods and services							5,400
2210101 Printed Material & Stationery							600
2210509 Other Travel & Transportation							4,800
Operation	712202	Internal management of the organisation	1.0	1.0	1.0		8,400
Use of goods and services							8,400
2210111 Other Office Materials and Consumables							8,400
Operation	712203	External Audit Operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	712299	Budget Performance Reporting	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Other expense							5,400
Objective	010201	2.1 Improve fiscal revenue mobilization and management					5,400
Program	920001	Management and Administration					5,400
Sub-Program	9200012	SP2: Finance					5,400
Operation	712205	Information, Education and Communication	1.0	1.0	1.0		5,400
Miscellaneous other expense							5,400
2821013 Special Operations (COS)							5,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1220200001	Ho Municipal - Ho_Finance Volta				
Location Code	0408200	Ho				
Non Financial Assets						50,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200012	SP2: Finance				50,000
Project	712204	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111204 Office Buildings						50,000
Total Cost Centre						99,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,708,000
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							18,000
Objective	060104	1.4. Improve quality of teaching and learning					18,000
Program	920002	Social Services Delivery					18,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					18,000
Operation	712227	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		18,000
Miscellaneous other expense							18,000
2821013 Special Operations (COS)							18,000
Non Financial Assets							2,690,000
Objective	060104	1.4. Improve quality of teaching and learning					2,690,000
Program	920002	Social Services Delivery					2,690,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					2,690,000
Project	712228	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		2,640,000
Fixed assets							2,640,000
3111205 School Buildings							2,640,000
Project	712229	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111312 Sports Stadium							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				2,840,000
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							2,840,000
Objective	060104	1.4. Improve quality of teaching and learning					2,840,000
Program	920002	Social Services Delivery					2,840,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					2,840,000
Project	712228	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		2,840,000
Fixed assets							2,840,000
3111205 School Buildings							2,840,000
Total Cost Centre							5,548,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,400,000
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					
Use of goods and services							25,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200022	SP2.2 Public Health Services and management					25,000
Operation	712229	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Operation	712230	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Non Financial Assets							1,375,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					1,375,000
Program	920002	Social Services Delivery					1,375,000
Sub-Program	9200022	SP2.2 Public Health Services and management					1,375,000
Project	712231	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		1,375,000
Fixed assets							1,375,000
3111103 Bungalows/Flats							200,000
3111202 Clinics							35,000
3111207 Health Centres							940,000
3111253 WIP Health Centres							200,000
Total Cost Centre							1,400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				594,406
Function Code	70740	Public health services					
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta					
Location Code	0408200	Ho					
Compensation of employees [GFS]							594,406
Objective	000000	Compensation of Employees					594,406
Program	920002	Social Services Delivery					594,406
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					594,406
Operation	000000		0.0	0.0	0.0		594,406
Wages and Salaries							594,406
2111001 Established Post							594,406
<i>Total Cost Centre</i>							594,406

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	468,447
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	392,535	
Objective	000000	Compensation of Employees			392,535	
Program	920004	Economic Development			392,535	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			392,535	
Operation	000000		0.0	0.0	0.0	392,535

Wages and Salaries					392,535
2111001 Established Post					392,535

				Use of goods and services	75,912	
Objective	030105	1.5. Improve institutional coordination for agriculture development			75,912	
Program	920004	Economic Development			75,912	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			75,912	
Operation	712234	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	25,912

Use of goods and services					25,912
2210511 Local travel cost					25,912

Operation	712235	Food Security	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
2210116 Chemicals & Consumables					25,000

Operation	712237	Manpower Skills Development	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
2210702 Visits, Conferences / Seminars (Local)					25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	6,800
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Use of goods and services	6,800	
Objective	030105	1.5. Improve institutional coordination for agriculture development			6,800	
Program	920004	Economic Development			6,800	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			6,800	
Operation	712233	Internal management of the organisation	1.0	1.0	1.0	6,800

Use of goods and services					6,800
2210909 Operational Enhancement Expenses					6,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Other expense	40,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			40,000	
Program	920004	Economic Development			40,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			40,000	
Operation	712233	Internal management of the organisation	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821013 Special Operations (COS)					40,000	

				Non Financial Assets	35,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			35,000	
Program	920004	Economic Development			35,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			35,000	
Project	712236	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	35,000
Fixed assets					35,000	
3111206 Slaughter House					35,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13108	FRNG	<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	200,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			200,000	
Program	920004	Economic Development			200,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			200,000	
Project	712236	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111304 Markets					200,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				75,000	
Function Code	70421	Agriculture cs						
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta						
Location Code	0408200	Ho						
							Grants	75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000	
Program	920004	Economic Development					75,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000	
Operation	712234	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		75,000	
To other general government units							75,000	
2632106 Donor support capital projects							75,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				150,000	
Function Code	70421	Agriculture cs						
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta						
Location Code	0408200	Ho						
							Non Financial Assets	150,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					150,000	
Program	920004	Economic Development					150,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					150,000	
Project	712236	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		150,000	
Fixed assets							150,000	
3111304 Markets							150,000	
Total Cost Centre							975,247	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				31,067
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta					
Location Code	0408200	Ho					
Use of goods and services							31,067
Objective	050602	6.2 Streamline spatial and land use planning system					31,067
Program	920003	Infrastructure Delivery and Management					31,067
Sub-Program	9200032	SP3.2 Spatial planning					31,067
Operation	712223	Internal management of the organisation	1.0	1.0	1.0		31,067

Use of goods and services							31,067
2210102	Office Facilities, Supplies & Accessories						31,067

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				14,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta					
Location Code	0408200	Ho					
Use of goods and services							14,400
Objective	050602	6.2 Streamline spatial and land use planning system					14,400
Program	920003	Infrastructure Delivery and Management					14,400
Sub-Program	9200032	SP3.2 Spatial planning					14,400
Operation	712223	Internal management of the organisation	1.0	1.0	1.0		14,400

Use of goods and services							14,400
2210909	Operational Enhancement Expenses						14,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Use of goods and services	50,000	
Objective	050602	6.2 Streamline spatial and land use planning system			50,000	
Program	920003	Infrastructure Delivery and Management			50,000	
Sub-Program	9200032	SP3.2 Spatial planning			50,000	
Operation	712223	Internal management of the organisation	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210908	Property Valuation Expenses					50,000

				Non Financial Assets	10,000	
Objective	050602	6.2 Streamline spatial and land use planning system			10,000	
Program	920003	Infrastructure Delivery and Management			10,000	
Sub-Program	9200032	SP3.2 Spatial planning			10,000	
Project	712224	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000

Fixed assets						10,000
3111103	Bungalows/Flats					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13108	FRNG	<i>Total By Fund Source</i>	680,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	680,000	
Objective	050602	6.2 Streamline spatial and land use planning system			680,000	
Program	920003	Infrastructure Delivery and Management			680,000	
Sub-Program	9200032	SP3.2 Spatial planning			680,000	
Project	712224	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	680,000

Fixed assets						680,000
3113103	Landscaping and Gardening					680,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta					
Location Code	0408200	Ho					
Other expense							100,000
Objective	050602	6.2 Streamline spatial and land use planning system					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200032	SP3.2 Spatial planning					100,000
Operation	712223	Internal management of the organisation	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821013 Special Operations (COS)							100,000
Total Cost Centre							885,467

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	237,968
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]							237,968
Objective	000000	Compensation of Employees					237,968
Program	920003	Infrastructure Delivery and Management					237,968
Sub-Program	9200032	SP3.2 Spatial planning					237,968
Operation	000000		0.0	0.0	0.0	237,968	
Wages and Salaries							237,968
2111001 Established Post							237,968
<i>Total Cost Centre</i>							237,968

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	131,553
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]	124,483	
Objective	000000	Compensation of Employees			124,483	
Program	920002	Social Services Delivery			124,483	
Sub-Program	9200025	SP2.5 Social Welfare and community services			124,483	
Operation	000000		0.0	0.0	0.0	124,483

Wages and Salaries				124,483
2111001 Established Post				124,483

				Use of goods and services	7,070	
Objective	060801	8.1. Develop a comprehensive social development policy framework			7,070	
Program	920002	Social Services Delivery			7,070	
Sub-Program	9200025	SP2.5 Social Welfare and community services			7,070	
Operation	712231	Internal management of the organisation	1.0	1.0	1.0	7,070

Use of goods and services				7,070
2210102 Office Facilities, Supplies & Accessories				7,070

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,800
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	10,800	
Objective	060801	8.1. Develop a comprehensive social development policy framework			10,800	
Program	920002	Social Services Delivery			10,800	
Sub-Program	9200025	SP2.5 Social Welfare and community services			10,800	
Operation	712231	Internal management of the organisation	1.0	1.0	1.0	10,800

Use of goods and services				10,800
2210909 Operational Enhancement Expenses				10,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000	
Function Code	70620	Community Development						
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head	Volta					
Location Code	0408200	Ho						
Other expense							20,000	
Objective	060801	8.1. Develop a comprehensive social development policy framework					20,000	
Program	920002	Social Services Delivery					20,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services					20,000	
Operation	712232	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821013 Special Operations (COS)							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				126,720	
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							126,720	
Objective	060801	8.1. Develop a comprehensive social development policy framework					126,720	
Program	920002	Social Services Delivery					126,720	
Sub-Program	9200025	SP2.5 Social Welfare and community services					126,720	
Operation	712231	Internal management of the organisation			1.0	1.0	1.0	126,720
Use of goods and services							126,720	
2210909 Operational Enhancement Expenses							126,720	
Total Cost Centre							289,073	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				137,800
Function Code	70560	Environmental protection n.e.c					
Organisation	1220900001	Ho Municipal - Ho_Natural Resource Conservation_Volta					
Location Code	0408200	Ho					
Use of goods and services							78,800
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery					78,800
Program	920005	Environmental Management					78,800
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					78,800
Operation	712240	Internal management of the organisation	1.0	1.0	1.0		8,800
Use of goods and services							8,800
2210909 Operational Enhancement Expenses							8,800
Operation	712241	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210116 Chemicals & Consumables							60,000
Operation	712244	Manpower Skills Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Other expense							9,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery					9,000
Program	920005	Environmental Management					9,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					9,000
Operation	712243	Legal and Administrative Framework Reviews	1.0	1.0	1.0		9,000
Miscellaneous other expense							9,000
2821013 Special Operations (COS)							9,000
Non Financial Assets							50,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery					50,000
Program	920005	Environmental Management					50,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					50,000
Project	712245	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111302 Cemeteries							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	300,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1220900001	Ho Municipal - Ho_Natural Resource Conservation_Volta		
Location Code	0408200	Ho		

				Use of goods and services	50,000	
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery			50,000	
Program	920005	Environmental Management			50,000	
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management			50,000	
Operation	712241	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210116	Chemicals & Consumables					50,000

				Non Financial Assets	250,000	
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery			250,000	
Program	920005	Environmental Management			250,000	
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management			250,000	
Project	712245	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	250,000

Fixed assets						250,000
3112101	Motor Vehicle					80,000
3112105	Motor Bike, bicycles etc					50,000
3113110	Water Systems					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13108	FRNG	<i>Total By Fund Source</i>	650,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1220900001	Ho Municipal - Ho_Natural Resource Conservation_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	650,000	
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery			650,000	
Program	920005	Environmental Management			650,000	
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management			650,000	
Project	712245	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	650,000

Fixed assets						650,000
3111206	Slaughter House					150,000
3111257	WIP Slaughter House					500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				150,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1220900001	Ho Municipal - Ho_Natural Resource Conservation_Volta					
Location Code	0408200	Ho					
Use of goods and services							150,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					150,000
Program	920005	Environmental Management					150,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					150,000
Operation	712242	Information, Education and Communication	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210503 Fuel & Lubricants - Official Vehicles							150,000
Total Cost Centre							1,237,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				378,945
Function Code	70610	Housing development					
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta					
Location Code	0408200	Ho					
Compensation of employees [GFS]							349,924
Objective	000000	Compensation of Employees					349,924
Program	920003	Infrastructure Delivery and Management					349,924
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					349,924
Operation	000000		0.0	0.0	0.0	349,924	
Wages and Salaries							349,924
2111001 Established Post							349,924
Use of goods and services							29,021
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					29,021
Program	920003	Infrastructure Delivery and Management					29,021
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					29,021
Operation	712225	Internal management of the organisation	1.0	1.0	1.0	29,021	
Use of goods and services							29,021
2210909 Operational Enhancement Expenses							29,021

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				129,000
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							14,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					14,000
Program	920003	Infrastructure Delivery and Management					14,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					14,000
Operation	712225	Internal management of the organisation	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210909 Operational Enhancement Expenses							14,000
Other expense							15,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					15,000
Program	920003	Infrastructure Delivery and Management					15,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					15,000
Operation	712226	Publication of Documents	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821013 Special Operations (COS)							15,000
Non Financial Assets							100,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Project	712227	Rural Electrification	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112214 Electrical Equipment							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	187,863
Function Code	70610	Housing development					
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta					
Location Code	0408200	Ho					
Non Financial Assets							187,863
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					187,863
Program	920003	Infrastructure Delivery and Management					187,863
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					187,863
Project	712227	Rural Electrification				1.0 1.0 1.0	187,863
Fixed assets							187,863
	3113101	Electrical Networks					187,863
Total Cost Centre							695,808

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	45,579
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		

				Compensation of employees [GFS]	45,579	
Objective	000000	Compensation of Employees			45,579	
Program	920004	Economic Development			45,579	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			45,579	
Operation	000000		0.0	0.0	0.0	45,579

Wages and Salaries					45,579
2111001	Established Post				45,579

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	6,000
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	6,000	
Objective	020105	1.5 Expand opportunities for job creation			6,000	
Program	920004	Economic Development			6,000	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			6,000	
Operation	712238	Internal management of the organisation	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210909	Operational Enhancement Expenses				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	50,000
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		

				Non Financial Assets	50,000	
Objective	020105	1.5 Expand opportunities for job creation			50,000	
Program	920004	Economic Development			50,000	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			50,000	
Project	712239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000

Fixed assets					50,000
3113111	Heritage Assets				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			300,000
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				
Non Financial Assets						300,000
Objective	020105	1.5 Expand opportunities for job creation				300,000
Program	920004	Economic Development				300,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services				300,000
Project	712239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	300,000
Fixed assets						300,000
	3111313	Workshop				300,000
Total Cost Centre						401,579

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	6,800
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				6,800
Objective	031602	16.2 Mitigate the impacts of climate variability and change		6,800
Program	920005	Environmental Management		6,800
Sub-Program	9200051	SP5.1 Disaster prevention and Management		6,800
Operation	712249	Internal management of the organisation	1.0 1.0 1.0	6,800

Use of goods and services				6,800
2210909	Operational Enhancement Expenses			6,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention Volta		
Location Code	0408200	Ho		

Other expense				80,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change		80,000
Program	920005	Environmental Management		80,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		80,000
Operation	712246	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821013	Special Operations (COS)			50,000
Operation	712247	Information, Education and Communication	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821013	Special Operations (COS)			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			400,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention Volta				
Location Code	0408200	Ho				
Non Financial Assets						400,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change				400,000
Program	920005	Environmental Management				400,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management				400,000
Project	712248	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111158 WIP-Barracks						400,000
Total Cost Centre						486,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	131,411
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	83,542	
Objective	000000	Compensation of Employees			83,542	
Program	920003	Infrastructure Delivery and Management			83,542	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			83,542	
Operation	000000		0.0	0.0	0.0	83,542

Wages and Salaries				83,542
2111001 Established Post				83,542

				Use of goods and services	47,870	
Objective	051003	10.3 Upgrade existing slums and prevent the occurrence of new ones			47,870	
Program	920003	Infrastructure Delivery and Management			47,870	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			47,870	
Operation	712220	Internal management of the organisation	1.0	1.0	1.0	47,870

Use of goods and services				47,870
2210102 Office Facilities, Supplies & Accessories				47,870

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12100	ROAD SOURCES	<i>Total By Fund Source</i>	620,000
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	620,000	
Objective	051003	10.3 Upgrade existing slums and prevent the occurrence of new ones			620,000	
Program	920003	Infrastructure Delivery and Management			620,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			620,000	
Project	712222	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	620,000

Fixed assets				620,000
3111309 Urban Roads				620,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,800
Function Code	70451	Road transport					
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta					
Location Code	0408200	Ho					
Use of goods and services							10,800
Objective	051003	10.3 Upgrade existing slums and prevent the occurrence of new ones					10,800
Program	920003	Infrastructure Delivery and Management					10,800
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					10,800
Operation	712220	Internal management of the organisation	1.0	1.0	1.0		10,800
Use of goods and services							10,800
2210909 Operational Enhancement Expenses							10,800
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta					
Location Code	0408200	Ho					
Non Financial Assets							500,000
Objective	051003	10.3 Upgrade existing slums and prevent the occurrence of new ones					500,000
Program	920003	Infrastructure Delivery and Management					500,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					500,000
Project	712222	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111309 Urban Roads							500,000
Total Cost Centre							1,262,211
Total Vote							21,902,548

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ho Municipal - Ho	3,024,235	3,160,029	5,877,863	12,062,128	0	1,713,700	550,000	2,263,700	620,000	0	0	1,110,000	5,720,000	6,830,000	21,902,548
Management and Administration	1,195,799	2,686,090	1,280,000	5,161,889	0	1,541,300	400,000	1,941,300	0	0	0	785,000	0	785,000	7,888,189
	33,542	0	0	33,542	0	0	0	0	0	0	0	0	0	0	33,542
SP1: General Administration	1,162,257	370,893	1,230,000	2,763,150	0	1,088,100	400,000	1,488,100	0	0	0	50,000	0	50,000	4,301,250
SP2: Finance	0	0	50,000	50,000	0	49,200	0	49,200	0	0	0	0	0	0	99,200
SP3: Human Resource	0	2,192,197	0	2,192,197	0	394,000	0	394,000	0	0	0	65,000	0	65,000	2,651,197
SP4: Planning, Budgeting, Monitoring and Evaluation	0	123,000	0	123,000	0	10,000	0	10,000	0	0	0	670,000	0	670,000	803,000
Social Services Delivery	718,890	70,070	4,065,000	4,853,960	0	10,800	0	10,800	0	0	0	0	2,840,000	2,840,000	7,831,480
SP2.1 Education, youth & sports and Library services	0	18,000	2,690,000	2,708,000	0	0	0	0	0	0	0	0	2,840,000	2,840,000	5,548,000
SP2.2 Public Health Services and management	0	25,000	1,375,000	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000
SP2.3 Environmental Health and sanitation Services	594,406	0	0	594,406	0	0	0	0	0	0	0	0	0	0	594,406
SP2.5 Social Welfare and community services	124,483	27,070	0	151,553	0	10,800	0	10,800	0	0	0	0	0	0	289,073
Infrastructure Delivery and Management	671,433	157,957	197,863	1,027,253	0	54,200	100,000	154,200	620,000	0	0	100,000	1,180,000	1,280,000	3,081,453
SP3.1 Urban Roads and Transport services	83,542	47,870	0	131,411	0	10,800	0	10,800	620,000	0	0	0	500,000	500,000	1,262,211
SP3.2 Spatial planning	237,968	81,067	10,000	329,034	0	14,400	0	14,400	0	0	0	100,000	680,000	780,000	1,123,434
SP3.3 Public Works, rural housing and water management	349,924	29,021	187,863	566,808	0	29,000	100,000	129,000	0	0	0	0	0	0	695,808
Economic Development	438,114	115,912	85,000	639,026	0	12,800	0	12,800	0	0	0	75,000	650,000	725,000	1,376,826
SP4.1 Agricultural Services and Management	392,535	115,912	35,000	543,447	0	6,800	0	6,800	0	0	0	75,000	350,000	425,000	975,247
SP4.2 Trade, Industry and Tourism Services	45,579	0	50,000	95,579	0	6,000	0	6,000	0	0	0	0	300,000	300,000	401,579
Environmental Management	0	130,000	250,000	380,000	0	94,600	50,000	144,600	0	0	0	150,000	1,050,000	1,200,000	1,724,600
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	6,800	0	6,800	0	0	0	0	400,000	400,000	486,800
SP5.2 Natural Resource Conservation and Management	0	50,000	250,000	300,000	0	87,800	50,000	137,800	0	0	0	150,000	650,000	800,000	1,237,800

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	0	0	0	12,767,863	9,217,863	9,310,042
Management and Administration	0	0	0	1,680,000	1,680,000	1,696,800
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,630,000	1,630,000	1,646,300
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	6,905,000	3,685,000	3,721,850
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	5,480,000	2,860,000	2,888,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,375,000	775,000	782,750
Infrastructure Delivery and Management	0	0	0	2,097,863	2,097,863	2,118,842
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,120,000	1,120,000	1,131,200
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	690,000	690,000	696,900
<i>Rural Electrification</i>	0	0	0	287,863	287,863	290,742
Economic Development	0	0	0	735,000	735,000	742,350
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	385,000	385,000	388,850
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	350,000	350,000	353,500
Environmental Management	0	0	0	1,350,000	1,020,000	1,030,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	400,000	200,000	202,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	950,000	820,000	828,200
Grand Total	0	0	0	12,767,863	9,217,863	9,310,042