



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

HO MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

The Ho Municipal Assembly is one of the 5 Municipalities in the Volta Region.

1. ESTABLISHMENT OF THE DISTRICT

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

2. POPULATION STRUCTURE

The municipality had a total population of 177,281 with 83,819 males and 93,462 females in 2010.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the mainstay of the Ho Municipality's economy. It employs about 70 percent of the economically active labour force. Nearly every household in the Municipality is engaged in farming or an agricultural related activity. Farming in the municipality is largely carried out on small-scale basis. The average acreage cultivated ranges between 4 - 6 acres for all crops. Despite its importance in the Municipality's economy, much of the agricultural potentials in the Municipality remain unutilized.

b. ROAD NETWORK

The municipality, in 2017, has a total road length of approximately 225.46 kms. This is made up of 89.85kms of paved roads, 110.61kms of unpaved roads and 25 kms of asphalted roads. The Assembly is continuously constructing new roads to open up the new developing areas.

c. EDUCATION

Education is the key to success and a nation's ability to provide quality formal education determines its level of development. Education inevitably leads to improvement in the economic, health, and indeed every aspects of mankind including behaviour change.

The municipality has 188 primary schools, 129 Junior High Schools (JHS),187 kindergartens, 20 Senior Secondary Schools (SSS), 1 Teachers Training College, 2 Nurses Training Institutions, 2 Public Universities and 2 Private Universities.

d. HEALTH

Good health is critical to socio-economic development. The Ho municipality has a total of 46 health facilities out of which 34 (74%) are being managed by Ghana Health Service. The rest of these facilities are owned by individuals, Missions such as Christian Health Association of Ghana (CHAG) and other non-governmental organizations

e. SANITATION

The main waste streams in the municipality include plastics (water sachets, bottles, plastic bags) paper, cardboard, metals, glass textile, electronic waste, wood and saw dust, used tyres, food waste, green waste(Farm and garden), sludge, hospital waste, used batteries, and organic waste .Plastics, organic waste and sludge are the biggest waste streams.

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

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

f. INDUSTRY AND COMMERCE

The industrial sector in the municipality is not very well developed. There are currently no large industrial holdings in the municipality. The sector is currently characterized by small scale businesses and employs only about 8% of the active labour force. The service and commercial sectors of the municipality employs about 22% of the local active labour force.

The commercial sector is dominated by retail and wholesale activities in agricultural and industrial goods such as raw agricultural produce, food vending, household consumables, chemical shops, and electrical shops.

The services sector on the other hand is dominated by small scale operators in activities such as telecommunication services, hair dressing and barbering, electronic repairs, vehicle repairs and footwear repairs.

g TOURISM

The Municipality is endowed with many tourism potentials and which are yet to be developed. They are as follows:

- Adidime Waterfalls at Klefe
- Crocodile Pond at Takla
- Erection of Monuments within the Ho township
- Development of Parks & Gardens

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

Twenty-Four (24) broad National Policy Objectives in line with the President's Co-ordinate Programme of Economic and Social development are relevant to the Ho Municipal Assembly. The Municipal Assembly was established in 2012 with a Legislative Instrument LI 2074.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- By Law, Ho Municipal Assembly constitutes the highest Political and Administrative Authority in the Municipality (Local Governance Act, 2016 ,Act 936).
- The Municipal Assembly is charged with three(3) Statutory Functions, namely: Deliberative, Legislative and Executive functions. By this, it ensures the overall development of its territorial jurisdiction, promotes and supports productive activities and socio-economic development, and initiates programmes for the development of basic infrastructure. It is also charged with the task of programme formulation as well as the execution of plans, programmes and strategies for the efficient mobilization of the resources

necessary for the overall development of the Municipality. It is also responsible for the enactment of Bye-Laws and the preparation of budget estimates. The Assembly also coordinates, integrates and harmonizes the execution of programmes and projects in the municipality.

BROAD OBJECTIVES

THEMATIC AREA	ADOPTED NATIONAL OBJECTIVES
Ensuring and Sustaining Macroeconomic Stability	<ul style="list-style-type: none"> • Boost revenue mobilization, eliminate tax abuses and improve efficiency • Ensure full political, administrative and fiscal decentralisation
Enhancing Competitiveness of Ghana's Private Sector	<ul style="list-style-type: none"> • Improve private sector productivity and competitiveness • Ensure sustainability, equitable and easily accessible healthcare services • Strengthen capital markets • Preserve Ghanaian cultural heritage
Accelerated Agricultural modernization and Sustainable Natural Resource Management	<ul style="list-style-type: none"> • Strengthen processes towards achieving food sovereignty
Infrastructure and Human Settlement	<ul style="list-style-type: none"> • Promote sustainable, spatially integrated & orderly human settlement • Accelerate Ghana's transition to

	<ul style="list-style-type: none"> • a green economy • Establish an effective and efficient social protecting system
Human Development, Productivity, and Employment	<ul style="list-style-type: none"> • Enhance quality of teaching and learning • Promote sustainable and efficient management of education service • Enhance efficiency in governance and management of the health system • Ensure reduction of new AIDS/STIs infections, especially among the vulnerable • Formulate & implement programmes & project to reduce vulnerability & exclusion • Ensure PWDs enjoy all benefits in Ghana • Improve access to sanitation
Transparent ,Responsive, and Accountable Governance	<ul style="list-style-type: none"> • Improve public expenditure management and budgetary control • Increase access to safe, secure and affordable shelter • Provide adequate, reliable, safe affordable and sustainable power • Create & sustain an efficient & effective transportation systems • Ensure sustainable development in the transport sector • Promote effective disaster prevention and mitigation • Strengthen policy formulation, planning & M&E process at all levels

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	2016	4	2017	2	2018	4
Revenue mobilization and management	Amount of IGF Generation	2016	1,139,733.24	2017	1,181,527.16	2018	2,320,260.95
Policy formulation, planning and M& E strengthened	Number of reports submitted	2016	4	2017	2	2018	4
Public sector management and oversight strengthened	Number of management oversight meetings held	2016	4	2017	4	2018	4
Develop adequate human resource base	Number of staff trained	2016	25	2017	47	2018	60
Spatial and land use planning streamlined	Structure plan developed	2016	1	2017	1	2018	1
	Local plans produced	2016	2	2017	2	2018	4
Slums upgraded	Number of slum reduced	2016	150	2017	200	2018	250
Land use, transport, development planning and service provision integrated	Integrated Land use plan prepared	2016	21	2017	18	2018	12
Quality of teaching and learning enhanced	% increase in BECE passes	2016	74.1%	2017	95.7%	2018	95.7%
Access to health services bridged	Number of health facilities built	2016	2	2017	1	2017	2

Social development plan developed	Plan ready by	2016	March	2017	March	2018	March
Expand opportunities for job creation	% of unemployed youth reduced	2016	28%	2017	33%	2018	40%
Agricultural development improved	% increase in crop mix	2016	4%	2017	8%	2018	12%
Climate variability and change mitigated	Number of climate change programmes	2016	6	2017	3	2018	8
Water and environmental sanitation delivery	Plan prepared by	2016	April	2017	April	2018	April

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

REVENUE SOURCE	KEY STRATEGIES
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1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Intensify collection of property tax arrears from both commercial and residential properties • Sensitize ratepayers on the need to pay Basic/Property rates. • Update data on all Basic/Property owners in the municipality • Activate Revenue taskforce to assist in the collection of Basic Rate and Property rates
2. LANDS	<ul style="list-style-type: none"> • Intensify monitoring of physical developments to ensure developer have acquired appropriate building permits • Sensitize the people in the municipality on the need to seek building permit before putting up any structure. • Establish a unit comprising of Physical Planning Department and the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Klefe Stone Quarry site and Sokode Sand pit
3. LICENSES	<ul style="list-style-type: none"> • Update the assembly database on all existing businesses. • Establish a taskforce to identify defaulting businesses and collect BOP arrears • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Update the database on all rentable facilities and properties of the assembly. • Prepare tenancy agreement between the assembly and all individuals and businesses who have rented assembly properties • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay

	<p>rent.</p> <ul style="list-style-type: none"> • Issuance of demand notice • Eject and prosecute defaulters of rents
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize traders and drivers at the markets and lorry parks on the need to honor their tax obligation • Increase number of revenue collectors at the markets and lorry parks especially on market days • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Commercial Vehicles)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the Commercial Vehicles
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Monthly rotation of revenue collectors • Setting realistic target for revenue collectors • Daily lodging of all revenues collected at the Bank • Building the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

2017 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

EXPENDITURE SECTOR	SERVICES			ASSETS		
	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 of Hon. MCE's Bungalow	Hon. MCE's Bungalow renovated	On-going
SOCIAL						
Education	Sponsor Brilliant but needy students	Brilliant but needy students have enrolled	On-going	Construction of 3-Unit classroom block with 2 no offices, stores, urinal and 4-seater KVIP toilet facilities at AklamaKpetoe	Increase in enrollment	On-going
				Construction of INo. 2-Units Early Childhood development centre at TaklaTokor	Increase enrollment	Completed
Health	Fumigation of dump sites	Sanitation enhanced	On-going	Construction of CHPS compound at Hoviefe	Increase access to health care	Completed
	Monitoring of HIV/AIDS	HIV/AIDS awareness	On-going	Construction of CHPS compound at	Increase access to health care	Completed

	programmes	enhanced		TaviefeSreme		
	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
INFRASTRUCTURE						
				Construction of Fence Wall at Municipal Co-ordinating Director's Bungalow	Municipal Co-ord. Director's Bungalow rehabilitated	On-going
Physical Planning				Revaluation of properties in Ho	Increase in revenue	On-going
ECONOMIC						
Agriculture	Celebration of Farmers Day	Farmers Day celebrated	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			
Natural resource conservation						
Finance				Renovation of office	Absenteeism of workers reduced	On-going

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE - IGF ONLY

ITEM	2015		2016		2017		% PERFORM AS AT JULY, 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
RATES	479,604.00	372,699.42	727,000.00	332,059.90	407,750.79	190,897.77	46.82
FEES	516,944.00	460,363.80	579,190.00	614,774.00	625,000.00	379,898.63	60.78
FINES	31,000.00	41,360.12	130,000.00	46,350.00	19,000.00	16,770.00	88.26
LINCENSES	380,106.84	436,035.46	339,100.41	435,430.00	507,200.00	261,585.55	51.57
LAND	151,882.00	83,314.83	60,500.00	38,586.20	85,100.00	71,426.46	83.93
RENT	88,700.00	98,873.85	140,000.00	67,924.00	215,000.00	207,131.00	96.34
INVESTMENT	40,000	31,548.60	50,000.00	34,519.00	40,000.00	29,459.00	73.65
MISCELLANEOUS	54,000	57,896.90	5,000.00	16,710.00	34,500.00	24,358.75	70.61
TOTAL	1,742,182.84	1,582,092.98	2,090,790.41	1,576,353.10	1,933,550.79	1,181,527.16	61.11

HO MUNICIPAL ASSEMBLY

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2015		2016		2017		% PERF. AS AT JULY, 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	1,742,182.84	1,582,092.98	2,090,790.41	1,139,733.24	1,933,550.79	1,181,527.16	61.11
COMPENSATION TRANSFER	2,362,785.00	1,790,631.19	3,978,998.00	2,574,083.35	3,024,235.00	1,815,694.88	60.04
GOODS & SERVICES TRANSFER	109,832.20	-	1,161,231.00	542,737.00	140,939.36	48,408.95	34.35
ASSETS TRANSFER	47,457.63	-	-	-	620,000.00	-	-
DACF	3,046,650.40	2,047,160.69	3,610,825.54	1,728,798.00	3,457,563.09	387,770.82	11.22
SCHOOL FEEDING	325,913.00	217,054.50	350,000.00	-	-	-	-
DDF	875,000.00	467,006.00	995,000.00	753,619.00	865,000.00	-	-
UDG	4,498,184.40	1,100,732.28	3,248,137.00	4,291,882.40	3,540,000.00	694,978.47	19.63
OTHER TRANSFERS	4,824,200.20	20,625.00	836,000.00	3,433,501.00	2,195,000.00	2,850,053.22	129.84
TOTAL	17,832,205.67	7,225,302.64	16,270,981.95	14,464,353.99	15,776,288.24	6,978,433.50	44.23

HO MUNICIPAL ASSEMBLY

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

EXPENDITURE	2015		2016		2017		% PERF. AS AT JULY, 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	2,212,785.00	1,594,764.00	3,978,998.00	2,574,083.35	3,024,235.00	1,815,694.88	60.04
GOODS & SERVICES	109,832.20	79,867.58	452,811.89	21,441.00	103,181.00	37,500.00	36.34
ASSETS	-	-	-	-	465,000.00	741,256.40	159.41
TOTAL	2,322,617.20	1,674,631.58	4,431,809.89	2,595,524.35	3,592,416.00	2,594,451.28	72.22

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF
ONLY

EXPENDITURE	2015		2016		2017		% PERF. AS AT JULY, 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	150,000.00	195,867.19	312,225.00	392,395.00	168,000.00	112,137.63	66.75
GOODS & SERVICES	1,331,345.91	1,059,508.46	1,238,638.00	952,178.00	1,949,593.16	1,069,389.53	54.85
TRANSFER	239,441.07	18,232.58	418,000.00	28,910.00	400,000.00	-	-
TOTAL	1,720,786.98	1,273,608.23	1,968,863.00	1,373,483.00	2,517,593.16	1,181,527.16	46.93

HO MUNICIPAL ASSEMBLY

FINANCIAL PERFORMANCE --EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JULY, 2017) ALL SOURCES FUNDS

ITEM	COMPENSATION		GOODS AND SERVICES		ASSETS		% PERF. AS AT JULY, 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
SCHEDULE 1							
CENTRAL ADMINISTRATION	1,152,802.00	-	4,963,190.00	1,094,770.82	1,930,000.00	173,714.50	9.00
WORKS DEPARTMENT	349,924.00	-	58,021.00	2,400.00	775,726.00	133,531.00	17.21
AGRICULTURAL	392,535.00	-	197,712.00	40,000.00	385,000.00	1,171,216.86	304.21
SOCIAL WELFARE & COM. DEV.	124,483.00	-	164,590.00	400.00	-	-	-
LEGAL	-	-	20,000.00	3,600.00	-	-	--
WASTE	-	-	-	19,663.00	-	-	-
URBAN ROADS	83,542.00	-	58,670.00	9,850.00	1,135,000.00	244,504.25	21.54
BUDGETING & RATING	-	-	-	-	-	-	-
SPORTS	-	-	-	-	-	-	-
TOTAL	2,103,286.00	-	5,462,183.00	1,170,683.82	4,225,726.00	1,722,966.61	40.77

HO MUNICIPAL ASSEMBLY

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JULY, 2017) ALL SOURCES FUNDS

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
SCHEDULE 2									
PHYSICAL PLANNING	237,968.00	-	-	195,467.00	15,400.00	7.87	690,000.00	251,217.00	36.41
TRADE & INDUSTRY	45,579.00	-	-	6,000.00	-	-	400,000.00	143,040.37	35.74
FINANCE	-	-	-	49,200.00	8,400.00	17.07	50,000.00	-	-
EDUCATION YOUTH & SPORTS	-	-	-	-	-	-	-	-	-
DISASTER MANAGEMENT	-	-	-	18,000.00	1,100.00	6.11	5,530,000.00	799,408.39	14.46
NATURAL RESOURCE CONSERV	-	-	-	86,800.00	600.00	0.69	525,000.00	79,073.26	15.06
HEALTH	594,406.00	-	-	287,800.00	8,119.81	2.82	950,000.00	26,158.00	2.75
TOTAL	877,953.00	-	-	668,267.00	33,619.81	5.03	9,520,279.17	1,351,513.73	14.20

HO MUNICIPAL ASSEMBLY

**Out look for 2018
2018 REVENUE PROJECTIONS-IGF ONLY**

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at JULY, 2017.				
RATES	407,750.00	190,897.77	Projection	Projection	Projection	
FEEES	625,000.00	379,898.63	483,300.95	531,631.05	584,794.15	643,273.57
FINES	19,000.00	16,770.00	750,000.00	825,000.00	907,500.00	998,250.00
LINCENSES	507,200.00	261,585.55	22,800.00	25,080.00	27,588.00	30,346.80
LAND	85,100.00	71,426.46	624,840.00	687,324.00	756,056.40	831,662.04
RENT	215,000.00	207,131.00	84,120.00	92,532.00	101,785.20	111,963.72
INVESTMENT	40,000.00	29,459.00	276,000.00	303,600.00	333,960.00	367,356.00
MISCELLANEOUS	34,500.00	24,358.75	48,000.00	52,800.00	58,080.00	63,888.00
TOTAL	1,933,550.79	1,181,527.16	41,400.00	45,540.00	50,094.00	55,103.40
			2,330,461.00	2,563,507.10	2,819,857.81	3,101,843.59

HO MUNICIPAL ASSEMBLY

2018 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUESOURCE	2017		2018	2019	2020	2021
	Budget	Actual as at JULY, 2017				
INTERNALLY GENERATED REVENUE	1,933,550.79	1,181,527.16	2,330,461.00	2,563,507.10	2,819,857.81	3,101,843.59
COMPENSATION TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	3,024,235.00	1,815,694.88	899,308.41	899,308.41	899,308.41	899,308.41
GOODS & SERVICES TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	140,939.36	48,408.95	150,390.66	150,390.66	150,390.66	150,390.66
ASSETS TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	620,000.00	-	-	-	-	-
DACF	3,457,563.09	387,770.82	3,638,339.68	4,002,173.65	4,402,391.01	4,842,630.11
SCHOOL FEEDING	-	-	-	-	-	-
DDF	865,000.00	-	760,724.00	836,796.40	920,476.04	1,012,523.64
UDG	3,540,000.00	694,978.74	3,540,000.00	3,540,000.00	3,540,000.00	3,540,000.00
OTHER FUNDS	2,195,500.00	2,850,053.22	5,174,654.40	5,691,519.75	6,260,071.73	6,885,478.90
TOTAL	15,776,788.24	6,978,433.77	16,493,878.15	17,683,695.97	18,992,495.66	20,432,175.31

HO MUNICIPAL ASSEMBLY

2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2017 budget	Actual as at JULY,2017	2018	2019	2020	2021
Compensation	3,024,235.00	1,815,694.88	899,308.41	899,308.41	899,308.41	899,308.41
Goods and Services	140,939.36	48,408.95	150,390.66	150,390.66	150,390.66	150,390.66
Assets	13,195,156.41	5,114,329.67	15,444,179.08	16,633,996.90	17,942,742.59	19,382,476.24
Total	16,360,330.77	6,978,433.50	16,493,878.15	17,683,695.97	18,992,441.66	20,432,175.31

HO MUNICIPAL ASSEMBLY

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- Preserve Ghanaian cultural heritage
- Increase access to safe, secure and affordable shelter
- Ensure full political, administrative and fiscal decentralization
- Strengthen policy formulation, planning and M&E processes at all levels
- Compensation of employees

2. Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Planning, Budgeting and Co-ordination:The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).The Budget Unit also, facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term program into the municipal specific investment program;andorganizing in-service-training programs for the staff of the departments in budget preparation, financial management and

dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; preparerating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information Services Department promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

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

Staff for the delivery of this program is 244 (180 are on GoG pay-roll and 64 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

Increase access to safe, secure and affordable shelter

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	6	3	4	4

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	8	3	6	6	6
Stakeholder meetings organized	Number of stakeholders meetings organized	6	8	10	10	10
All-important National Days celebrated	No of National Days celebrated	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
Internal Organization management	Construction of new Assembly Office Complex
Travel and Transport	Construction of 1 No. 3 Bedroom semi-detached bungalow
Servicing and Maintenance of Official Vehicles and Motorbikes	Rehabilitation of 1 Zonal Council

Special Operations	Procure computers and other equipment for Assembly offices
Social Accountability activities	
Materials and renewals	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
Materials and Office supplies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The sub-program seeks to ensure effective and efficient resource mobilization and management and to improve the internally generated revenue of the Assembly to about twenty percentage (20%) increase over the previous year. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury and revenue. Each Unit has specific rolls they play in delivering the said outputs for the sub-program. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The sub-program will be delivered through the implementation of the revenue improvement action plan as well as provision of required logistics to the revenue unit of the assembly in a timely manner. It will also be delivered through regular public education on the payment of property and other rates. The organizational 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.

Challenges

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

- Logistical and human resource constraints
- Apathy of tax payers
- Inefficient organizational capacity of the Assembly to block revenue leakages

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		monthly	monthly	monthly	monthly	monthly
Requisite logistics for revenue mobilization provided	Logistics (vehicles,valuebooks ,etc) for revenue mobilization provided by	monthly	monthly	monthly	monthly	monthly

Percentage of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	100%	100%	100%
Education programmes for rate payers organized	Number of educational programmes organized	10	5	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	30	15	50	50	50
Revenue performance assessed	Number of Revenue collectors meetings organized	monthly	monthly	monthly	monthly	monthly
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	8	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	10	6	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Requisite logistics for revenue mobilization provided	Renovation of Finance Office
Percentage of Revenue Improvement Action Plan (RIAP) improved	
Education programmes for rate payers organized	
Revenue collection monitored and supervised	
Monthly Financial reports prepared	
Accounts and records of funds are maintained and submitted for Audit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Strengthen policy formulation, planning and M&E processes at all levels

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. It will also be delivered by use of Medium Term Plans, Annual Action Plans, Annual Budgets and monitoring and evaluation reports. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. The Municipal Planning Coordinating Unit will be responsible for the delivery of this sub-programme with support from 9 officers comprising of 1 Principal Budget Analyst, 1 Budget Analyst, 1 Principal Planning Officer, 1 Planning Officer, 2 Secretaries and 3 three supporting staff.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	12	8	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15 TH October.	15 TH October	15 TH October	15 TH October	15 TH October
	District Composite Budget prepared by	31 ST October	31 ST October	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Percentage of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	100%	100%	100%
Increased citizens	Number of public hearings organized	2	2	2	7	2

participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	4	3	4	4	4
	Community Action Plans prepared	80	60	100	100	100

Increased citizens participation in planning, budgeting and implementation	
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fee fixing resolution prepared	Procurement 1 No. motorbikes to strengthen monitoring and evaluation of projects and programme
Monitoring of projects and programmes	
Plans and Budgets produced and reviewed	
Percentage of Revenue Improvement Action Plan (RIAP) improved	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. 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 Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	6	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	30	12	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	6	2	4	4	4
Social accountability fora organized	Number of fora organized	4	2	4	4	4
Assembly members trained on all local government legislative instruments	Number of Assembly members trained	43	43	43	43	43

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly meetings Held	
Meetings of the Sub-committees held	
Executive Committee meetings held	
Social accountability fora organized	
Assembly members trained on all local government legislative instruments	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Preserve Ghanaian culture heritage
- Compensation of employees

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to enhance the human resource capacity of the Assembly to enable it deliver quality services. It also seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant trainings for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Support Staff. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building.

Challenges

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

- Inadequate funds and time constraints
- The weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12

Internal training programmes organized	Number of trainings in the year	4	3	7	7	7
Staff and Assembly members sponsored to upgrade skills and competences externally	Number of staff and Assembly members benefiting from external training programmes	4	6	8	8	8
Staff assisted in performance appraisal	Number of staff appraised	70	60	144	144	144
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	6	4	10	10	10
Management meetings and staff durbars organized	Number of management meetings and staff durbars organized	8	4	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Accurate and comprehensive HRMIS data updated and submitted to RCC	
Internal training programmes organized	

Staff and Assembly members sponsored to upgrade skills and competences externally	
Staff assisted in performance appraisal	
Ensure efficiency in service delivery	
Management meetings and staff durbars organized	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Provide adequate, reliable, safe affordable and sustainable power
- Create & sustain an efficient & effective transportation systems
- Ensure sustainable development and management of the transport sector
- Accelerate Ghana's transition to a green economy
- Promote sustainable, spatially integrated & orderly human settlements

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.

Key departments in carrying the programme include the Municipal Physical Planning Department, the Municipal Works Department and the Municipal Urban Roads Department.

The Municipal Physical Planning Department is responsible for:

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

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

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

There are in all 16 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF, GOG and Road Fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated & orderly human settlements
- Accelerate Ghana's transition to a green economy

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the erecting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

The sub-programme is funded through the DACF, UDG and the Internally Generated Revenue.

Challenges

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

- Inadequate human resources (Staff)
- Logistics to monitor the pace of development

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Ho	No. of properties valuated	600	400	1,500	1,500	1,500
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	20	30	30
	Number of communities with local plans	20	30	50	50	50
Street Named	Number of streets named	500	600	700	700	700

andProperty Addressed	Number of properties addressed	600	400	1,500	1,500	1,500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	5	2	10	10	10
Create public awareness on development control	No. of public awareness organized	3	2	6	6	6
Issuance of development permit	No. of Development permits issued	10	8	20	20	20
Parks Gardens facility Upgraded	Upgraded facility available	-	1	1	1	1
Development Control Task Force constituted	Development Control Task Force in place	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Ho	
Preparation of Base Maps and Local Plans	

Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permit	
Parks Gardens facility Upgraded	
Development Control Task Force constituted	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development (URBAN RAODS)

1. Budget Sub-Programme Objective

- Provide adequate, reliable, safe affordable and sustainable power
- Create & sustain an efficient & effective transport systems
- Ensure sustainable development and management of the transport sector

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The programme will collaborate with other departments and institutions within the Municipality to mitigate negative environmental and social impact of related activities.

This Budget Sub-Programme also seeks to enhance good mobilization of revenue by way of property rate collection, business operating license fee collection and development and building permit fees collection through good road infrastructure.

The Budget Sub-Programme will be delivered through the provision of new access roads and upgrading of the existing ones. The Organizational Units involved in the delivery of the Sub-Programme will include Management and Staff of the Urban Roads Department in collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies and Physical

and Spatial Planning Department. (e.g. Electricity Company of Ghana-E.C.G, Ghana Water Company Limited-GWCL, Ghana Real Estate Developers Association-GREDA, Town and Country Planning Department-TCPD, Works Department, etc.)

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

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
1. Public Right of Ways Opened	Number of Kilometers (Km.) of Roads Opened	0	8	12	18	20
2. Vegetative Growth (Grass Cutting) Controlled	Number of Kilometers (Km.) of Vegetative Growth Controlled	22	25.12	30	40	45
3. Roads of Potholes Patched	Number of Cubic Meter (m3) of Potholes Patched on Roads	2,164	3,983	5,696	6,000	6,500
4. Roads	Number of	4	6	8	12	14

Marked and Signage Erected	Kilometers (Km.) of Roads Marked and Signage Erected					
5. Existing Roads and Earth Roads Grading, Gravelling and Compacting Done	Number of Kilometers (Km.) of Existing Roads and Earth Roads Grading, Gravelling and Compacting Done	26	20	21	35	40
6. Traffic Signals Maintained	Number of Traffic Signals Maintained	4	4	5	6	6
7. Existing Bituminous Surface Dressed Roads Resealing Done	Number of Kilometers (Km.) of Bituminous Surface Dressed Roads Resealed	5	10	20	22	24
8. Gravel Roads Primer	Number of Kilometers	5	2	5	8	10

Sealed and Sealed	(Km.) of Gravel Roads Primer Sealed and Sealed					
9. Earth Channels and Outfalls Desilted	No. of Cubic Km. of Earth Channels and Outfalls Desilted	335	350	375	375	380

4. Budget Sub-Programme Operations and Projects:

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

No	Operations	No	Projects
1	Internal Organization Management	1	Pothole Patching and Sectional Repair Works on Selected Roads in the Ho Municipality
2	Travel and Transport	2	Resealing of Selected Roads in the Ho Municipality
3	Materials and Office Supplies	3	Grading of Selected Roads in the Ho Municipality
4	Maintenance and Renewals	4	Partial Reconstruction of

5	Special Operations

	Phylls Restaurant Road to C.K. Road
5	Construction of 1.2 Meter Pipe Culvert at a Channel across Phylls Restaurant Road to C.K. Road

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure quality of teaching and learning
- Promote sustainable and efficient management of education service
- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system
- Ensure reduction of new AIDS/STIs infection, especially among the vulnerable
- Formulate & implement programme and project to reduce vulnerability & exclusion
- Improve access to sanitation
- Ensure PWDs enjoy all benefits in Ghana

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare & Community Development.

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

The objective for this unit is as follows:

1. To increase equitable access and participation in education at all levels
2. To improve quality of teaching and learning
3. Bridge gender gap in access to education
4. To improve access to quality education for persons with disabilities.
5. Improve management of education service delivery
6. To promote Science, Mathematics, Technology and ICT education at all levels.
7. Extend and improve Technical and Vocational Education at all levels.
8. To mainstream issues of population, family life education, Gender Health, HIV/AIDs/STI fire and Road safety, Civic responsibility and environment in the school curriculum.

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

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

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

The core functions of the department as follows:

- To promote socio-economic and emotional stability in families
- Provide personal social welfare services
- Provide community education and mobilisation
- Provide hospital welfare services to the marginalised and the poor in hospitals
- Provide voluntary after-care services to discharged prisoners.
- Co-ordinate and regulate Specialised Residential Services for children, underprivileged Youth and persons with disabilities.
- Supervision of offenders released on license
- Take the lead in integrating the disadvantaged people into the mainstream of development

- Train rural/ vulnerable women in entrepreneurial and home management skills
- Offer employable and sustainable skills-training for the youth and the vulnerable groups.

The staff strength of the Social Welfare & Community Development is five(5)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The sub-programme also seeks to provide skills to teachers to carry out experiments based on the topics outlined in the syllabus using science equipments and apparatus. The sub-programme will continue to develop teachers and students using local materials /which//help solve problems in our environment .Provision of ICT infrastructure and computers will impact

positively on the learning of the subject ICT which is increasingly becoming very crucial for human capital development and progress of society.

This in effect will expose learners to the realities of the subject as they interact the computers and have a first hand experience in their studies. It will again equip learners to face the challenges of this 21st century in a more comprehensive and meaningful manner.

The sub-programme will be delivered by the Municipal Director of Education in collaboration with management and others stakeholders in the education sector through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipality
- Advise on the construction, maintenance and management of public schools and libraries in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF and NGO support. The school children, basic school teachers, parents, community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Municipality's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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
Training workshop for maths and science teacher in practical lessons	Number of teachers trained	83	90	200	200	250
Training of students in practical lessons in maths and science	Number of student trained	350	400	700	900	1000

Training of maths and science teachers in new trends of teaching maths and science	No. of teachers trained	60	72	200	200	250
Organized quarterly MEOC meetings	No. of minutes	4	2	4	4	4
Provision of educational facilities	No. of 3 Unit classroom block with ancillaries constructed	3	2	4	4	4
	No. of Early Childhood Development Centers constructed	3	3	2	2	2
	No. of 6 unit classroom block with ancillary facilities constructed	2	2	4	4	4
	No of ICT centers constructed in Ho Municipality	0	0	4	3	3
	No. of Circuit centre ICT labs constructed	0	0	100	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Brilliant but needy students supported	Construction of 3 Unit classroom block with ancillaries
Support to STME programmes	Construction. of 2 nos. Early Childhood Development Centres
Monitoring of schools carried out	Construction of 4 nos. 6 unit classroom block with ancillary facilities
Community Sports facilities upgraded	Construction of ICT centres constructed in Ho Municipality
Training workshop for maths and science teacher in practical lessons	Construction. of Circuit centre ICT labs
Training of students in practical lessons in maths and science	
Training of maths and science teachers in new trends of teaching maths and science	
Organized quarterly MEOC meetings	
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system
- Ensure reduction of new AIDS/STIs infections especially among the vulnerable
- Improve access to sanitation

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.

This would also be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the municipality, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the

framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

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

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit in collaboration with other stakeholder organizations and institutions

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners (UNICEF). Community members, development partners and departments are the beneficiaries of this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development

- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the Municipal Health Directorate.
- Low sponsorship to health personnel to return to the Municipality and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	3	2	4	4	4
	No. of nurses quarters constructed/renovated	1	1	2	2	2
Maternal and child health improved	Number of HIV/AIDS outreach programmes held	2	0	4	4	4
	National Immunization Day programme held	1	1	1	1	1
	% of staff trained on ANC, PNC & new-born care	70%	30%	85%	100%	100%
Increased education to communities on good living	Number of communities sensitised	20	30	50	50	50

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	12	30	30	30
Improved Sanitation	No. of communities declared ODF basic	15	20	30	30	30
	No. of communities declared ODF proper	20	10	25	25	25
	No. of sanitary offenders prosecuted	10	12	100	100	100
Sanitary offenders prosecuted	No. of offenders prosecuted	30	15	30	30	30
Food vendors medically screened and licenced	No. of vendors screened and licenced	4,500	6000	10,000	10,000	10,000
Stray animals arrested	No. of animals	500	100	600	600	600
Sanitation campaigns organised	No. of campaigns	3	2	6	6	6

240 Liter bins for household solid waste segregated	No. of litter bins procured	-	-	1,000	1,000	1,000
Street litter bins procured	No. of litter bins procured	-	-	200	200	200
Modern public water closet latrine at main lorry station constructed	No. of public water seater latrine constructed	-	-	24	24	24
Cess pool emptier procured	No. of cess pool emptier procured	-	-	1	1	1
Storm drains constructed	No. of storm drains	-	-	10Km	10Km	10Km
Urban Sanitation Programme supported	% Urban Sanitation improved	60%	45%	100%	100%	100%
Community Led Total Sanitation Programme supported	% of Community sanitation improved	60%	70%	100%	100%	100%
Environmental Officers trained	No. of officers trained	60	75	100	100	100
MESSAP	No of plans available	1	1	1	1	1

Routine immunization programmes supported	% increase in immunization coverage	75%	80%	100%	100%	100%
HIV/AIDS Programmes supported	No of HIV/AIDS activity Reports	4	2	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
National Immunization Day (NID) celebration	Construction of Health centres
Malaria prevention activities	Renovation of nurses quarters
Support Municipal Response Initiative (MRI) on HIV & AIDS	Construction of Modern public water closet latrine at main lorry station
Internal Management of the organization	Procurement of 1 No. Cess pool emptier
Staff trained on ANC, PNC & new-born care	Construction of Storm drains
Reduction incidence of domestic Violence, child protection, rural-urban migration, child	Extend electricity to deprived communities

labour	
Sanitation improved	Procure and distribute 500 streetlights
Sanitary offenders prosecuted	Procurement of equipment and furnishing of the abattoir
Screening and licensing of Food vendors medically	Extension of electricity and water to the engineered landfill site
Stray animals arrest	
Sanitation campaigns	
Segregation of 240 Litre bins for household solid waste	
Procurement of Street litter bins	
Urban Sanitation Programme supported	
Community Led Total Sanitation Programme supported	
Training Environmental Officers	

MESSAP

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Formulate & implement programmes and project to reduce vulnerability & exclusion
- Ensure PWDs enjoy all benefits in Ghana

2. Budget Sub-Programme Description

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The sub-programme seeks to:

- The programme seeks to: empower the poor and the vulnerable households within the Municipality by supporting them with LEAP cash transfer to improve their standard of living.
- Human Rights Protection (Protect and Promote the rights of the vulnerable people ie, children, women and the aged.).It also protect and promote the rights of persons with disabilities, children, women, the aged and other vulnerable groups within the Municipality

- Skills development and economic empowerment (Train rural/vulnerable women in employable skills to improve their standards of living.
- Promotion of general welfare (Promotion of general welfare of all persons living with disabilities by effectively integrating them into society, in order to prevent discrimination, stigmatisation and exclusion)

The sub programme will be delivered by identification and sensitisation of eligible household members, enrolment of potential beneficiaries, payment of LEAP cash bi-monthly to beneficiaries, Monitoring of beneficiaries, periodic public education at community gatherings on child rights issues, parental responsibilities, effects of broken homes/ prevention of violence against women and children ,Hospital Welfare Services; Protection of patients’ rights in the hospital wards, Psychosocial counselling, ensuring good patient-nurse relationship, facilitate the resolution of family welfare cases, ensure proper guidance and discharge of probation services to children released on probation ,community entry, community education and mobilisation, formation of women’s groups, training of women’s groups in employable skills (Batik tie-and-dye making, soap and powder making, liquid soap preparation, public education to inform the citizenry on the rights of persons with disabilities, identify and organise PWDs into groups, sensitisation of PWDs on opportunities that exist for their development, facilitate financial and material support for PWDs in order for them to live a meaningful life- ie Disability Common Fund, Assistive devices-clutches and Wheel Chairs etc),monitoring of beneficiaries of the common fund and partner with other stakeholders to advocate for Inclusive Education

Units under the organization in carrying out the sub-programme include

Department of Social Welfare and Community Development, Payment Service Providers (Banks),LEAP Secretariat, Ghana Police Service, Commission on Human Rights and Administrative Justice (CHRAJ),Birth and Deaths Registry ,Domestic Violence Victims Support Unit (DOVVSU) ,The Judicial Service & Legal Aid Board, NGOs, CBOs, CSOs, Department of Gender, Ghana Education Service, Ghana Federation of Persons With Disability and The Municipal Assembly

The sub-programme will be funded by IGF, Government of Ghana, International Donors and Disability Common Fund and NGOs.

The Staff Strength for this programme is five(5)

The Social Welfare Unit and Community Development Unit, the aged without any support, Orphans and Vulnerable Children, Persons living with severe disabilities, Children in need of Care and Protection, other vulnerable groups, Teenage / Single mothers, Widows, School Dropouts/ Youth groups, all persons with disabilities the general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Challenges

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

- Lack of logistics,
- Means of transportation
- Non- cooperation from some of the Payment Service Providers
- Logistical constraints,
- Inadequate financial support
- Unavailability of disability-friendly structures in the communities to properly integrate them.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Facilitate Cash transfer to beneficiaries in beneficiary communities	Cash transferred to beneficiaries	750	1,080	1,480	1,980	2,400

Facilitate the resolution of family welfare cases	Resolution of family welfare Cases facilitated	80	120	160	180	200
Organize community & Hospital ward human Rights issues	Community & Hospital ward education organized	5	10	15	20	25
Provide guidance/Probation services to children in need of care and protection	Probation services provided	4	6	8	10	12
Train women's groups in employable and sustainable skills.	Women's groups employed and skilled.	2	3	4	5	5
Provide community education on teenage pregnancy, family planning, and right of women in the communities.	Communities were educated on the dangers of teenage pregnancy, and encouraged. on family planning, rights	2	3	4	5	6

Facilitated the disbursement of the common fund to persons with disabilities	Disbursement of the Common Fund to Persons With Disabilities Facilitated	230	280	320	350	370
Monitoring, individual PWDs and Groups who Benefited from the common fund in various communities	Groups, and individual PWDs benefited from the common fund monitored	230	280	320	350	370

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate Cash transfer to beneficiaries in beneficiary communities	
Facilitate the resolution of family welfare cases	
Organize community & Hospital ward Education on human	

Rights issues	
Provide guidance/ Probation services to children in need of care and protection	
Train women's groups in employable and sustainable skills.	
Provide community education on teenage pregnancy, family planning, and right of women in the communities.	
Facilitated the disbursement of the common fund to persons with disabilities	
Monitoring, individual, PWDs and Groups who benefited from the common fund in various communities	
Internal Management of the organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Strengthen capital markets
- Strengthen process towards achieving food sovereignty
- Establish and effective and efficient social protecting system

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipality,there by expanding opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

The sub-programme seeks to:

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

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

The core functions of the Municipal Argic Unit include:

- Management and administration (Planning, coordination and supervision)

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

The programme will be delivered by 3 staff from the Business Advisory Centre and 13 Staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Strengthen capital markets
- Establish an effective and efficient social protection system

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 sub-programme also seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and

practising entrepreneurs in growth oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training co-operative societies in group development, group dynamic skills and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

The unit that will deliver this sub-programme is the Department of Co-operatives and the sub-programme will be funded from the IGF , DACF and Developing Partners. The sub-programme will benefit Co-operative societies and Farmer-based groups. The staff strength of the sub-programme is three (3)

Challenges

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

- Inadequate personnel
- Inadequate funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of Co-operative Societies& FBOs enhanced	No of groups trained	10	6	15	15	15
Inspection & monitoring visits conducted	No of inspection & monitoring reports	4	2	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
Capacity of Co-operative Societies & FBOs enhanced	Completion of Kente weaving center
Inspection & monitoring visits conducted	Develop one(1) tourism site in the municipality
Internal Management of the Organization	Construction of one Social Centre
Travel & Transport	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Strengthen process towards achieving food sovereignty

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It also collaborate with relevant Institutions and Agencies to promote sustainable agriculture and agro-business through the provision of effective extension and other support services to farmers, processors and other stakeholders to ensure food security, employment, increased incomes for improved human livelihoods

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

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

- Increase Farmers knowledge in rice and cassava processing.
- To provide efficiency in rice marketing for FBOs and provide data base for effective planning.
- To promote all year round farming
- To enhance farmer access to timely credit for improve productivity.
- To enhance diversification in crop production.
- Improve livestock housing, feeding , marketing and job creation

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

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

The Department of Agriculture will be the main Organizational unit involved in the delivery of the sub-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 rice farmers, maize farmers, cassava farmers, farmers and processors, other stakeholders, farmers in irrigation farming, live stock farmers, marketers, farmer-based groups and the staff strength of the sub-programme is thirteen (13) and two officers from Youth Employment Agency(YEA).

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Rice production skills enhancement by 2018	No. of registered rice seed growers increased.	Number of skills enhanced	0	0	10	15	20
	Average Yield of rice seed/haincrease d		-	-	-	-	-
Reported cases of Pest and Disease increased by 2018	Number of reported cases increased.		37	52	85	90	105
Demonstration plots established	Number of demonstration plots established		0	7	14	28	32
Cassava production increased by 2018	Area /ha of secondary improved cassava planting material established per AEA	Number of cassava production increased	0	10Ha	25Ha	40Ha	50Ha

Number of farmers involved in secondary multiplication of improved cassava planting materials	0	0	10	20	25
Number of demonstration on improved cassava planting materials established per AEAs	0	0	5	7	10
Number of field days organized per AEAs	0	3	20	25	30

20 FBOs linked to resources and markets	Number of FBOs having access to markets	Number of FBOs linked	0	0	10	15	20
	Number of stakeholder meetings held		0	0	4	4	4
Capacity building of FBOs	Number of stakeholder fora organized		0	1	4	4	4
Farmers field problems diagnosed and solutions/recommendations disseminated by 2018	Number of Municipal planning sessions	Number of field problems diagnosed	2	4	4	4	4
	Number of Male and Females participating in RELC sessions		55	84	95	100	150
	Number of constraints/types identified		10	20	10	20	25
Skills in rice processing improved by 2018	Number of rice processors trained	Number of skilled improved	1	4	6	10	10
	Number of processors adopting improved technologies		1	5	10	16	26

Acreage of woodlot established increased by 2018	Number of wood lot demonstrations	Number of woodlot established	0	2	10	15	20
	Number of farmers participating		5	5	10	30	60
Institutional co-ordination enhanced	Number of technical review meetings held	Number of Institutional Co-ordination enhanced	12	12	12	12	12
	Number of in-service trainings provided to DAOs		2	4	4	6	6
	Number of DAOs supervised		3	3	3	3	3
	Number of stakeholder for a organized		2	4	4	4	4
	Number of farmers contacted by AEAs		400	400	600	600	600
	Number of AEAs supervised		7	7	7	7	7
	Number of field visits made by DAOs		384	384	384	384	384

	Number of farmer groups receiving extension services		12	21	25	25	30
	Number of farm and home visits made by AEAs		1536	1536	1536	1536	1536
	Number of supervisory visits made by MDA		72	72	72	72	72
	Number of technologies reported by AEAs		10	15	18	20	25
Rice/Cassava marketing improved by 2018	Number of AEAs receiving in-service training on market oriented approach	Number of marketing improved	7	7	7	7	7
	Number of out growers sensitized		5	7	15	20	25
	Number of aggregator sensitized		1	3	6	6	10
	Number of aggregator out grower established		1	3	6	6	10

	Number of FBOs receiving training on market oriented approach.		6	6	12	15	20
Market data improved by 2018	Number of Market data report available	Number of reports submitted	52	52	52	52	52
Irrigation farming improve by 2018	Number of irrigation machines supplied	Number of farms improved	0	0	5	15	25
	Number of farmers practicing irrigation farming		-	-	-	-	-
FBOs Access to credit increased by 2018	Number of agri-business proposals for funding	Number of FBOs financial support increased	0	0	25	50	100
	Number of FBOs accessing credit		0	0	25	50	100
	Number of FBOs paying back credit		0	0	25	50	100
Horticulture and staple crop production improved	Number of horticulture crop varieties introduced	Number of production improved	4	1	8	8	8
	Number of farmers participating		21	25	30	45	60

	Number of farmer demonstrations		7	7	10	10	15
	Number of field days organized		14	3	20	20	30
Production of livestock and local poultry developed by 2018	Number of improved livestock housing available	Number of poultry developed	12	15	30	45	75
	Number of farmers adopting affordable local housing units		12	32	30	45	75
	Number of farmers benefiting from demonstration carried out on affordable housing units		12	32	30	45	75
	Number of AEAs trained on affordable local housing		7	9	9	9	9
	Number of farmers using improved livestock feed		4	6	8	30	60
	Number of farmers trained		58	70	95	100	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train and supervise two (2) seed growers in quality seed production	Conduct 10 1 acre rice demonstrations using seedlings and bunding by December 2021
Conduct pest and disease surveillance in rice growing areas in 10 operational areas	Establish maize demonstrations by using 2 high yielding and early maturing varieties by 2021
Organize 20 field days by 2018	Facilitate secondary multiplication of half hectare improved cassava planting materials for distribution to farmers by 2018
Link 20 FBOs to resources and markets	Conduct 20 demonstrations in woodlot establishment by 2018
Capacity building of FBOs	Assist 20 farmers to acquire small scale irrigation machines
Organize quarterly planning sessions	Land development for irrigation
Organize 1 RELC meeting	Conduct 20 demonstrations on 2 varieties of horticultural crops by 2018

Organize monthly technical review meetings	
Supervise activities of three (3) DAOs by MDA by 2018	
Supervise activities of seven (7) AEAs by 3 DAOs by 2018	
Embark on farm and home visits by AEAs by 2018	
Train 15 rice processors in improved technologies by 2018	
Train 12 Staffs in market oriented approach to agriculture by 2018	
Promote aggregator-outgrower concepts in 10 operational areas by 2018	
Facilitate 17 FBOs and 15 processors access to market by 2018	
Supervise two market enumerators to collect market data	
Facilitate farmers and processors in 10 operational areas access to credit by 2018	
Conduct 20 field days by 2018	
Train 3 DAOs, 7 AEAs in the use of affordable local housing units and marketing for livestock and rural poultry farmers in each operational area by 2018	
Train 50 livestock farmers in the preparation of agro by-products to feed animals by 2018	

Internal Management of the Organization

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote effective disaster prevention and mitigation

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster

Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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	866,378		
080201 Strengthen capital markets	0	2,816,092		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	16,493,878	307,413		
080206 Improve public expenditure management and budgetary control	0	1,827,926		
082202 Strengthen processes towards achieving food sovereignty	0	166,467		
090103 Enhance quality of teaching and learning	0	3,304,530		
090104 Promote sustainable and efficient management of education service delivery	0	261,917		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	551,699		
090305 Enhance efficiency in governance and management of the health system	0	23,192		
090306 Ensure reduction of new AIDS/STIs infections, esp'lly among the vulnerable	0	18,192		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	31,314		
091024 Establish an effective and efficient social protection system.	0	47,174		
091031 Preserve Ghanaian cultural heritage	0	25,000		
091046 Increase access to safe, secure and affordable shelter	0	0		
091107 Improve access to sanitation	0	2,986,174		
091205 Ensure PWDs enjoy all benefits in Ghana	0	72,767		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	1,007,174		
100102 Create & sustain an efficient & effective trans't systems	0	29,021		
100105 Ensure sustainable development and management of the transport sector	0	179,044		
100128 Accelerate Ghana's transition to a green economy	0	17,174		
100129 Promote effective disaster prevention and mitigation	0	410,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	758,241		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
110109 Ensure full political, administrative and fiscal decentralisation	0	682,991			
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	104,000			
Grand Total ¢	16,493,878	16,493,878	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>		<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>2017 / 2018</i>		<i>2018</i>	<i>2017</i>	<i>2017</i>	
<i>Revenue Item</i>	<i>122 01 01 001 22</i>				
Central Administration, Administration (Assembly Office),		16,493,878.38	0.00	0.00	0.00
<i>Objective</i>	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001 Boost revenue mobilization,eliminate tax abuses and improve efficiency				
From foreign governments(Current)		14,163,417.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	899,308.41	0.00	0.00	0.00
1331002	DACF - Assembly	3,638,339.68	0.00	0.00	0.00
1331003	DACF - MP	304,888.80	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,869,766.88	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,390.66	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	709,310.00	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	0.00	0.00	0.00	0.00
Property income [GFS]		765,420.95	0.00	0.00	0.00
1412002	Concessions	24,000.00	0.00	0.00	0.00
1412023	Basic Rate	6,000.00	0.00	0.00	0.00
1413001	Property Rate	477,300.95	0.00	0.00	0.00
1415003	Petroleum Surface Rentals	0.00	0.00	0.00	0.00
1415009	Dividend	120.00	0.00	0.00	0.00
1415017	Parks	18,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	240,000.00	0.00	0.00	0.00
Sales of goods and services		1,512,840.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,200.00	0.00	0.00	0.00
1422005	Chop Bar License	30,000.00	0.00	0.00	0.00
1422007	Liquor License	9,120.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle License	2,760.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422016	Lotto Operators	13,200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	42,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	8,400.00	0.00	0.00	0.00
1422019	Sawmills	6,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	102,000.00	0.00	0.00	0.00
1422023	Communication Centre	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,200.00	0.00	0.00	0.00
1422036	Petroleum Products	29,040.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	9,600.00	0.00	0.00	0.00
1422040	Bill Boards	6,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	4,320.00	0.00	0.00	0.00
1422044	Financial Institutions	72,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422045 Commercial Houses	1,800.00	0.00	0.00	0.00
1422046 Boarding and Advertising	9,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,400.00	0.00	0.00	0.00
1422051 Millers	7,200.00	0.00	0.00	0.00
1422111 Abattor	12,000.00	0.00	0.00	0.00
1422148 Printing Services	18,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1423001 Markets	636,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,400.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,000.00	0.00	0.00	0.00
1423006 Burial Fees	18,000.00	0.00	0.00	0.00
1423010 Export of Commodities	7,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	8,400.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	24,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	9,600.00	0.00	0.00	0.00
1423014 Dislodging Fees	36,000.00	0.00	0.00	0.00
1423018 Loading Fees	240,000.00	0.00	0.00	0.00
1423019 Education Fees	20,400.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,400.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	20,400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,400.00	0.00	0.00	0.00
1430001 Court Fines	2,400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	49,800.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	3,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	38,400.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	8,400.00	0.00	0.00	0.00
Grand Total	16,493,878.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast	
Ho Municipal - Ho	0	0	0	16,493,878	16,502,542	16,618,417
GOG Sources	0	0	0	521,873	525,588	527,092
Management and Administration	0	0	0	236,378	238,741	238,741
Social Services Delivery	0	0	0	71,718	72,294	72,436
Infrastructure Delivery and Management	0	0	0	152,045	152,486	153,566
Economic Development	0	0	0	61,732	62,066	62,349
IGF Sources	0	0	0	2,330,461	2,335,410	2,313,365
Management and Administration	0	0	0	1,824,369	1,829,317	1,842,612
Social Services Delivery	0	0	0	10,000	10,000	0
Infrastructure Delivery and Management	0	0	0	20,000	20,000	0
Economic Development	0	0	0	476,092	476,092	470,753
DACF MP Sources	0	0	0	304,889	304,889	307,938
Management and Administration	0	0	0	224,889	224,889	227,138
Social Services Delivery	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	4,166,166	4,166,166	4,207,828
Management and Administration	0	0	0	1,141,555	1,141,555	1,152,970
Social Services Delivery	0	0	0	1,897,567	1,897,567	1,916,543
Infrastructure Delivery and Management	0	0	0	622,696	622,696	628,923
Economic Development	0	0	0	94,348	94,348	95,291
Environmental Management	0	0	0	410,000	410,000	414,100
DACF PWD Sources	0	0	0	72,767	72,767	73,494
Social Services Delivery	0	0	0	72,767	72,767	73,494
Social Services Delivery	0	0	0	216,000	216,000	218,160
Management and Administration	0	0	0	4,200,000	4,200,000	4,242,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	1,750,000	1,750,000	1,767,500
Economic Development	0	0	0	700,000	700,000	707,000
Economic Development	0	0	0	1,550,000	1,550,000	1,565,500
CIDA Sources	0	0	0	81,000	81,000	81,810
Economic Development	0	0	0	81,000	81,000	81,810
UNICEF Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	760,723	760,723	768,330
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	709,310	709,310	716,403
UDG Sources	0	0	0	3,540,000	3,540,000	3,575,400
Social Services Delivery	0	0	0	2,200,000	2,200,000	2,222,000
Infrastructure Delivery and Management	0	0	0	540,000	540,000	545,400
Economic Development	0	0	0	800,000	800,000	808,000
Grand Total	0	0	0	16,493,878	16,502,542	16,618,417

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	16,493,878	16,502,542	16,618,417
Management and Administration	0	0	0	3,678,603	3,685,915	3,715,389
SP1: General Administration	0	0	0	3,135,584	3,142,781	3,166,940
21 Compensation of employees [GFS]	0	0	0	719,668	726,864	726,864
211 Wages and salaries [GFS]	0	0	0	688,972	695,862	695,862
21110 Established Position	0	0	0	224,772	227,020	227,020
21111 Wages and salaries in cash [GFS]	0	0	0	135,600	136,956	136,956
21112 Wages and salaries in cash [GFS]	0	0	0	328,600	331,886	331,886
212 Social contributions [GFS]	0	0	0	30,696	31,002	31,002
21210 Actual social contributions [GFS]	0	0	0	30,696	31,002	31,002
22 Use of goods and services	0	0	0	1,913,118	1,913,118	1,932,249
221 Use of goods and services	0	0	0	1,913,118	1,913,118	1,932,249
22101 Materials - Office Supplies	0	0	0	538,015	538,015	543,396
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	411,362	411,362	415,475
22106 Repairs - Maintenance	0	0	0	99,410	99,410	100,404
22107 Training - Seminars - Conferences	0	0	0	288,555	288,555	291,441
22109 Special Services	0	0	0	259,667	259,667	262,263
22111 Other Charges - Fees	0	0	0	3,390	3,390	3,424
22112 Emergency Services	0	0	0	260,719	260,719	263,326
27 Social benefits [GFS]	0	0	0	2,260	2,260	2,283
273 Employer social benefits	0	0	0	2,260	2,260	2,283
27311 Employer Social Benefits - Cash	0	0	0	2,260	2,260	2,283
28 Other expense	0	0	0	162,437	162,437	164,061
282 Miscellaneous other expense	0	0	0	162,437	162,437	164,061
28210 General Expenses	0	0	0	162,437	162,437	164,061
31 Non Financial Assets	0	0	0	338,102	338,102	341,483
311 Fixed assets	0	0	0	338,102	338,102	341,483
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	163,834	163,834	165,472
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	44,268	44,268	44,711
SP2: Finance	0	0	0	131,606	131,722	132,922
21 Compensation of employees [GFS]	0	0	0	11,606	11,722	11,722
211 Wages and salaries [GFS]	0	0	0	11,606	11,722	11,722
21110 Established Position	0	0	0	11,606	11,722	11,722
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31111 Dwellings	0	0	0	120,000	120,000	121,200
SP3: Human Resource	0	0	0	307,413	307,413	310,487
22 Use of goods and services	0	0	0	256,000	256,000	258,560
221 Use of goods and services	0	0	0	256,000	256,000	258,560
22107 Training - Seminars - Conferences	0	0	0	256,000	256,000	258,560

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	104,000	104,000	105,040
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	63,000	63,000	63,630
Social Services Delivery	0	0	0	7,307,362	7,307,938	7,370,336
SP2.1 Education, youth & sports and Library services	0	0	0	3,566,447	3,566,447	3,602,111
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	251,917	251,917	254,436
282 Miscellaneous other expense	0	0	0	251,917	251,917	254,436
28210 General Expenses	0	0	0	251,917	251,917	254,436
31 Non Financial Assets	0	0	0	3,304,530	3,304,530	3,337,575
311 Fixed assets	0	0	0	3,304,530	3,304,530	3,337,575
31112 Nonresidential buildings	0	0	0	3,304,530	3,304,530	3,337,575
SP2.2 Public Health Services and management	0	0	0	593,082	593,082	599,013
22 Use of goods and services	0	0	0	41,383	41,383	41,797
221 Use of goods and services	0	0	0	41,383	41,383	41,797
22101 Materials - Office Supplies	0	0	0	18,192	18,192	18,374
22109 Special Services	0	0	0	23,192	23,192	23,424
31 Non Financial Assets	0	0	0	551,699	551,699	557,216
311 Fixed assets	0	0	0	551,699	551,699	557,216
31111 Dwellings	0	0	0	277,389	277,389	280,163
31112 Nonresidential buildings	0	0	0	274,310	274,310	277,053
SP2.3 Environmental Health and sanitation Services	0	0	0	3,033,379	3,033,851	3,058,663
21 Compensation of employees [GFS]	0	0	0	47,205	47,677	47,677
211 Wages and salaries [GFS]	0	0	0	47,205	47,677	47,677
21110 Established Position	0	0	0	47,205	47,677	47,677
22 Use of goods and services	0	0	0	533,174	533,174	533,456
221 Use of goods and services	0	0	0	533,174	533,174	533,456
22107 Training - Seminars - Conferences	0	0	0	516,000	516,000	521,160
22109 Special Services	0	0	0	17,174	17,174	12,296
28 Other expense	0	0	0	428,000	428,000	432,280
282 Miscellaneous other expense	0	0	0	428,000	428,000	432,280
28210 General Expenses	0	0	0	428,000	428,000	432,280

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,025,000	2,025,000	2,045,250
311 Fixed assets	0	0	0	2,025,000	2,025,000	2,045,250
31113 Other structures	0	0	0	225,000	225,000	227,250
31122 Other machinery and equipment	0	0	0	1,750,000	1,750,000	1,767,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	114,454	114,558	110,549
21 Compensation of employees [GFS]	0	0	0	10,374	10,477	10,477
211 Wages and salaries [GFS]	0	0	0	10,374	10,477	10,477
21110 Established Position	0	0	0	10,374	10,477	10,477
22 Use of goods and services	0	0	0	104,081	104,081	100,072
221 Use of goods and services	0	0	0	104,081	104,081	100,072
22109 Special Services	0	0	0	104,081	104,081	100,072
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	2,034,741	2,035,182	2,034,889
SP3.1 Urban Roads and Transport services	0	0	0	186,533	186,608	183,348
21 Compensation of employees [GFS]	0	0	0	7,489	7,564	7,564
211 Wages and salaries [GFS]	0	0	0	7,489	7,564	7,564
21110 Established Position	0	0	0	7,489	7,564	7,564
22 Use of goods and services	0	0	0	65,044	65,044	60,644
221 Use of goods and services	0	0	0	65,044	65,044	60,644
22109 Special Services	0	0	0	65,044	65,044	60,644
31 Non Financial Assets	0	0	0	114,000	114,000	115,140
311 Fixed assets	0	0	0	114,000	114,000	115,140
31113 Other structures	0	0	0	114,000	114,000	115,140
SP3.2 Spatial planning	0	0	0	787,131	787,248	784,902
21 Compensation of employees [GFS]	0	0	0	11,716	11,834	11,834
211 Wages and salaries [GFS]	0	0	0	11,716	11,834	11,834
21110 Established Position	0	0	0	11,716	11,834	11,834
22 Use of goods and services	0	0	0	605,415	605,415	601,369
221 Use of goods and services	0	0	0	605,415	605,415	601,369
22109 Special Services	0	0	0	605,415	605,415	601,369
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
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31111 Dwellings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,061,078	1,061,326	1,066,638

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	24,882	25,131	25,131
211 Wages and salaries [GFS]	0	0	0	24,882	25,131	25,131
21110 Established Position	0	0	0	24,882	25,131	25,131
22 Use of goods and services	0	0	0	46,195	46,195	41,607
221 Use of goods and services	0	0	0	46,195	46,195	41,607
22109 Special Services	0	0	0	46,195	46,195	41,607
31 Non Financial Assets	0	0	0	990,000	990,000	999,900
311 Fixed assets	0	0	0	990,000	990,000	999,900
31131 Infrastructure Assets	0	0	0	990,000	990,000	999,900
Economic Development	0	0	0	3,063,172	3,063,506	3,083,704
SP4.1 Agricultural Services and Management	0	0	0	195,383	195,673	192,287
21 Compensation of employees [GFS]	0	0	0	28,916	29,205	29,205
211 Wages and salaries [GFS]	0	0	0	28,916	29,205	29,205
21110 Established Position	0	0	0	28,916	29,205	29,205
22 Use of goods and services	0	0	0	166,467	166,467	163,082
221 Use of goods and services	0	0	0	166,467	166,467	163,082
22101 Materials - Office Supplies	0	0	0	81,000	81,000	81,810
22109 Special Services	0	0	0	85,467	85,467	81,272
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	2,867,789	2,867,834	2,891,416
21 Compensation of employees [GFS]	0	0	0	4,522	4,568	4,568
211 Wages and salaries [GFS]	0	0	0	4,522	4,568	4,568
21110 Established Position	0	0	0	4,522	4,568	4,568
22 Use of goods and services	0	0	0	47,174	47,174	42,596
221 Use of goods and services	0	0	0	47,174	47,174	42,596
22102 Utilities	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	17,174	17,174	12,296
31 Non Financial Assets	0	0	0	2,816,092	2,816,092	2,844,253
311 Fixed assets	0	0	0	2,816,092	2,816,092	2,844,253
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31113 Other structures	0	0	0	1,950,000	1,950,000	1,969,500
31121 Transport equipment	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	176,092	176,092	177,853
Environmental Management	0	0	0	410,000	410,000	414,100
SP5.1 Disaster prevention and Management	0	0	0	410,000	410,000	414,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	16,493,878	16,502,542	16,618,417

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		STATUTORY		FUND / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others		Goods	Service	Capex	Tot. External
Ho Municipal - Ho	371,462	1,987,624	2,634,021	4,992,228	494,896	1,388,473	466,092	2,330,461	0	0	0	1,388,473	7,789,310	9,097,723	16,493,878
Management and Administration	238,378	908,341	458,102	1,602,221	494,896	1,329,473	0	1,824,369	0	0	0	251,413	0	251,413	3,678,603
Central Administration	224,772	908,341	458,102	1,591,216	494,896	1,329,473	0	1,824,369	0	0	0	251,413	0	251,413	3,666,997
Administration (Assembly Office)	224,772	908,341	458,102	1,591,216	494,896	1,329,473	0	1,824,369	0	0	0	251,413	0	251,413	3,666,997
Finance	11,606	0	0	11,606	0	0	0	0	0	0	0	0	0	0	11,606
	11,606	0	0	11,606	0	0	0	0	0	0	0	0	0	0	11,606
Social Services Delivery	57,576	769,788	1,221,919	2,049,286	0	10,000	0	10,000	0	0	0	516,000	4,659,310	5,175,310	7,307,362
Education, Youth and Sports	0	261,917	504,530	766,447	0	0	0	0	0	0	0	2,800,000	2,800,000	2,800,000	3,566,447
Office of Departmental Head	0	261,917	504,530	766,447	0	0	0	0	0	0	0	2,800,000	2,800,000	2,800,000	3,566,447
Health	47,205	481,557	717,389	1,246,151	0	5,000	0	5,000	0	0	0	516,000	1,859,310	2,375,310	3,626,461
Office of District Medical Officer of Health	0	41,383	442,389	483,772	0	0	0	0	0	0	0	0	108,310	108,310	595,082
Environmental Health Unit	47,205	440,174	275,000	762,279	0	5,000	0	5,000	0	0	0	516,000	1,750,000	2,266,000	3,033,379
Social Welfare & Community Development	10,374	26,314	0	36,688	0	5,000	0	5,000	0	0	0	0	0	0	114,454
Office of Departmental Head	10,374	26,314	0	36,688	0	5,000	0	5,000	0	0	0	0	0	0	114,454
Infrastructure Delivery and Management	44,086	176,653	554,000	774,741	0	20,000	0	20,000	0	0	0	540,000	700,000	1,240,000	2,034,741
Physical Planning	11,716	75,415	150,000	237,131	0	10,000	0	10,000	0	0	0	540,000	0	540,000	787,131
Town and Country Planning	0	63,241	150,000	213,241	0	5,000	0	5,000	0	0	0	540,000	0	540,000	750,241
Parks and Gardens	11,716	12,174	0	23,890	0	5,000	0	5,000	0	0	0	0	0	0	28,890
Works	24,882	41,195	290,000	356,078	0	5,000	0	5,000	0	0	0	0	700,000	700,000	1,061,078
Office of Departmental Head	24,882	12,174	290,000	327,056	0	5,000	0	5,000	0	0	0	0	700,000	700,000	1,032,056
Feeder Roads	0	28,021	0	29,021	0	0	0	0	0	0	0	0	0	0	29,021
Urban Roads	7,489	60,044	114,000	181,533	0	5,000	0	5,000	0	0	0	0	0	0	186,533
	7,489	60,044	114,000	181,533	0	5,000	0	5,000	0	0	0	0	0	0	186,533
Economic Development	33,438	122,841	0	156,080	0	10,000	466,092	476,092	0	0	0	81,000	2,350,000	2,431,000	3,063,712
Agriculture	28,916	80,467	0	109,383	0	5,000	0	5,000	0	0	0	81,000	0	81,000	195,383
	28,916	80,467	0	109,383	0	5,000	0	5,000	0	0	0	81,000	0	81,000	195,383
Trade, Industry and Tourism	4,522	42,174	0	46,696	0	5,000	466,092	471,092	0	0	0	0	2,350,000	2,350,000	2,817,096

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GoG	Comp. of Emp	Total IG	Statutory	Capex ABFA	Others	Goods Service		Capex	Tot. External
Office of Departmental Head	0	42,174	0	42,174	0	466,082	471,082	0	0	2,350,000	2,863,266
Trade	4,522	0	0	4,522	0	0	0	0	0	0	4,522
Environmental Management	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	400,000	0	400,000	0	0	0	0	0	0	400,000
	0	400,000	0	400,000	0	0	0	0	0	0	400,000
	0	410,000	0	410,000	0	0	0	0	0	0	410,000
	0	410,000	0	410,000	0	0	0	0	0	0	410,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		224,772
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]	
Objective	000000	Compensation of Employees			224,772
Program	92001	Management and Administration			224,772
Sub-Program	92001001	SP1: General Administration			224,772
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	
				224,772	
				2111001 Established Post	
				224,772	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,824,369
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]	494,896
Objective	000000	Compensation of Employees			494,896
Program	92001	Management and Administration			494,896
Sub-Program	92001001	SP1: General Administration			494,896
Operation	000000		0.0 0.0 0.0		494,896

Wages and salaries [GFS]				464,200
2111102	Monthly paid and casual labour			135,600
2111225	Boards /Committees /Commissions Allownace			215,600
2111238	Overtime Allowance			22,600
2111241	Per Diem and Inconvenience Allowance			45,200
2111243	Transfer Grants			45,200
Social contributions [GFS]				30,696
2121001	13 Percent SSF Contribution			30,696

				Use of goods and services	1,214,665
Objective	080206	Improve public expenditure management and budgetary control			1,214,665
Program	92001	Management and Administration			1,214,665
Sub-Program	92001001	SP1: General Administration			1,214,665
Operation	812240	Internal management of the organisation	1.0 1.0 1.0		1,214,665

Use of goods and services				1,214,665
2210101	Printed Material and Stationery			120,000
2210102	Office Facilities, Supplies and Accessories			1,695
2210103	Refreshment Items			100,000
2210107	Electrical Accessories			7,345
2210111	Other Office Materials and Consumables			11,300
2210120	Purchase of Petty Tools/Implements			12,000
2210122	Value Books			28,759
2210201	Electricity charges			18,000
2210202	Water			12,000
2210204	Postal Charges			8,000
2210404	Hotel Accommodations			14,000
2210502	Maintenance and Repairs - Official Vehicles			92,976
2210505	Running Cost - Official Vehicles			244,936
2210511	Local travel cost			56,500
2210514	Foreign Travel- Per Diem			16,950
2210603	Repairs of Office Buildings			6,780
2210604	Maintenance of Furniture and Fixtures			1,130
2210606	Maintenance of General Equipment			10,000
2210611	Maintenance of Markets			56,500
2210616	Maintenance of Public Sanitary Facilities			25,000
2210701	Training Materials			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			226,000
2210706	Library and Subscription			16,950
2210710	Staff Development			16,950
2210711	Public Education and Sensitization			18,655
2210902	Official Celebrations			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210908	Property Valuation Expenses			33,900
2210909	Operational Enhancement Expenses			18,000
2211101	Bank Charges			3,390
2211203	Emergency Works			16,950

				Social benefits [GFS]	2,260
Objective	080206	Improve public expenditure management and budgetary control			2,260
Program	92001	Management and Administration			2,260
Sub-Program	92001001	SP1: General Administration			2,260
Operation	812240	Internal management of the organisation	1.0 1.0 1.0		2,260

Employer social benefits				2,260
2731102	Staff Welfare Expenses			1,130
2731103	Refund of Medical Expenses			1,130

				Other expense	112,548
Objective	080206	Improve public expenditure management and budgetary control			112,548
Program	92001	Management and Administration			112,548
Sub-Program	92001001	SP1: General Administration			112,548
Operation	812240	Internal management of the organisation	1.0 1.0 1.0		112,548

Miscellaneous other expense				112,548
2821001	Insurance and compensation			33,900
2821002	Professional fees			10,848
2821007	Court Expenses			22,600
2821009	Donations			11,300
2821013	Special Operations (COS)			22,600
2821021	Grants to Households			11,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 224,889
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	175,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		175,000
Program	92001	Management and Administration		175,000
Sub-Program	92001001	SP1: General Administration		175,000
Operation	812231	Publication, campaigns and programmes	1.0 1.0 1.0	175,000

Use of goods and services		175,000
2210108	Construction Material	75,000
2210909	Operational Enhancement Expenses	100,000

			Other expense	49,889
Objective	110109	Ensure full political, administrative and fiscal decentralisation		49,889
Program	92001	Management and Administration		49,889
Sub-Program	92001001	SP1: General Administration		49,889
Operation	812231	Publication, campaigns and programmes	1.0 1.0 1.0	49,889

Miscellaneous other expense		49,889
2821009	Donations	49,889

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,141,555
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	683,453
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		56,000
Program	92001	Management and Administration		56,000
Sub-Program	92001003	SP3: Human Resource		56,000
Operation	812229	Manpower Skills Development	1.0 1.0 1.0	56,000

Use of goods and services		56,000
2210710	Staff Development	56,000

Objective	080206	Improve public expenditure management and budgetary control		498,453
Program	92001	Management and Administration		498,453
Sub-Program	92001001	SP1: General Administration		498,453
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	498,453

Use of goods and services		498,453
2210108	Construction Material	181,917
2210909	Operational Enhancement Expenses	72,767
2211202	Refurbishment Contingency	243,769

Objective	091031	Preserve Ghanaian cultural heritage		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	812223	Protocol Services	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210902	Official Celebrations	25,000

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		104,000
Program	92001	Management and Administration		104,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		104,000
Operation	812224	Planning and Policy Formulation	1.0 1.0 1.0	60,000

Use of goods and services		60,000		
2210101	Printed Material and Stationery	15,000		
2210505	Running Cost - Official Vehicles	20,000		
2210909	Operational Enhancement Expenses	25,000		
Operation	812225	Budget Preparation	1.0 1.0 1.0	44,000

Use of goods and services		44,000
2210101	Printed Material and Stationery	6,000
2210909	Operational Enhancement Expenses	38,000

Non Financial Assets 458,102

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	10109	Ensure full political, administrative and fiscal decentralisation								458,102
Program	92001	Management and Administration								458,102
Sub-Program	92001001	SP1: General Administration								338,102
Project	812215	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					338,102
Fixed assets										338,102
3111103 Bungalows/Flats										80,000
3111204 Office Buildings										163,834
3112211 Office Equipment										50,000
3113108 Furniture and Fittings										44,268
Sub-Program	92001002	SP2: Finance								120,000
Project	812208	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0					120,000
Fixed assets										120,000
3111103 Bungalows/Flats										120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13108									Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								200,000
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta								
Location Code	0408200	Ho								

Use of goods and services

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								200,000
Program	92001	Management and Administration								200,000
Sub-Program	92001003	SP3: Human Resource								200,000
Operation	812229	Manpower Skills Development	1.0	1.0	1.0					200,000
Use of goods and services										200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								51,413
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta								
Location Code	0408200	Ho								

Grants

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								51,413
Program	92001	Management and Administration								51,413
Sub-Program	92001003	SP3: Human Resource								51,413
Operation	812229	Manpower Skills Development	1.0	1.0	1.0					51,413
To other general government units										51,413
2632104 DDF Capacity Building Grants for Capital Expense										51,413

Total Cost Centre

3,666,997

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)								11,606
Organisation	1220200001	Ho Municipal - Ho_Finance_Volta								
Location Code	0408200	Ho								

Compensation of employees [GFS]

11,606

Objective	000000	Compensation of Employees								11,606
Program	92001	Management and Administration								11,606
Sub-Program	92001002	SP2: Finance								11,606
Operation	000000		0.0	0.0	0.0					11,606

Wages and salaries [GFS]										11,606
2111001 Established Post										11,606

Total Cost Centre

11,606

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
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				80,000
Objective	090104	Promote sustainable and efficient management of education service delivery		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	812226	Information, Education and Communication	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821011 Tuition Fees				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	686,447
Function Code	70980	Education n.e.c		
Organisation	1220301001	Ho Municipal - Ho. Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0408200	Ho		
Use of goods and services				10,000
Objective	090104	Promote sustainable and efficient management of education service delivery		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	812226	Information, Education and Communication	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Other expense				171,917
Objective	090104	Promote sustainable and efficient management of education service delivery		171,917
Program	92002	Social Services Delivery		171,917
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		171,917
Operation	812226	Information, Education and Communication	1.0 1.0 1.0	171,917
Miscellaneous other expense				171,917
2821011 Tuition Fees				171,917
Non Financial Assets				504,530
Objective	090103	Enhance quality of teaching and learning		504,530
Program	92002	Social Services Delivery		504,530
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		504,530
Project	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	504,530
Fixed assets				504,530
3111205 School Buildings				400,000
3111256 WIP - School Buildings				104,530

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 600,000
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 600,000

Objective	090103	Enhance quality of teaching and learning	600,000
Program	92002	Social Services Delivery	600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	600,000
Project	812215	Acquisition of Immovable and Movable Assets	600,000

Fixed assets		600,000
3111205	School Buildings	600,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 2,200,000
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 2,200,000

Objective	090103	Enhance quality of teaching and learning	2,200,000
Program	92002	Social Services Delivery	2,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	2,200,000
Project	812215	Acquisition of Immovable and Movable Assets	2,200,000

Fixed assets		2,200,000
3111205	School Buildings	2,200,000

Total Cost Centre 3,566,447

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 483,772
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 41,383

Objective	090305	Enhance efficiency in governance and management of the health system	23,192
Program	92002	Social Services Delivery	23,192
Sub-Program	92002002	SP2.2 Public Health Services and management	23,192
Operation	812232	Policies and Programme Review Activities	23,192

Use of goods and services		23,192
2210104	Medical Supplies	18,192
2210909	Operational Enhancement Expenses	5,000

Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	18,192
Program	92002	Social Services Delivery	18,192
Sub-Program	92002002	SP2.2 Public Health Services and management	18,192
Operation	812228	Implementation of HIV/AIDS related programmes	18,192

Use of goods and services		18,192
2210909	Operational Enhancement Expenses	18,192

Non Financial Assets 442,389

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	442,389
Program	92002	Social Services Delivery	442,389
Sub-Program	92002002	SP2.2 Public Health Services and management	442,389
Project	812208	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	442,389

Fixed assets		442,389
3111103	Bungalows/Flats	277,389
3111207	Health Centres	165,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	109,310
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		
Non Financial Assets				109,310
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		109,310
Program	92002	Social Services Delivery		109,310
Sub-Program	92002002	SP2.2 Public Health Services and management		109,310
Project	812208	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	109,310
Fixed assets				109,310
3111207 Health Centres				109,310
<i>Total Cost Centre</i>				593,082

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	47,205
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		
Compensation of employees [GFS]				47,205
Objective	000000	Compensation of Employees		47,205
Program	92002	Social Services Delivery		47,205
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		47,205
Operation	000000		0.0 0.0 0.0	47,205
Wages and salaries [GFS]				47,205
2111001 Established Post				47,205
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		
Use of goods and services				5,000
Objective	091107	Improve access to sanitation		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	715,174
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

				Use of goods and services	12,174	
Objective	091107	Improve access to sanitation			12,174	
Program	92002	Social Services Delivery			12,174	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			12,174	
Operation	812240	Internal management of the organisation	1.0	1.0	1.0	12,174

Use of goods and services				12,174
2210909 Operational Enhancement Expenses				12,174

				Other expense	428,000	
Objective	091107	Improve access to sanitation			428,000	
Program	92002	Social Services Delivery			428,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			428,000	
Operation	812217	Cleaning and General Services	1.0	1.0	1.0	428,000

Miscellaneous other expense				428,000
2821017 Refuse Lifting Expenses				428,000

				Non Financial Assets	275,000	
Objective	091107	Improve access to sanitation			275,000	
Program	92002	Social Services Delivery			275,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			275,000	
Project	812215	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000

Fixed assets				50,000		
3113102 Sewers				50,000		
Project	812217	Cleaning and General Services	1.0	1.0	1.0	225,000

Fixed assets				225,000
3111353 WIP - Toilets				225,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13031		Total By Fund Source	216,000
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

				Use of goods and services	216,000	
Objective	091107	Improve access to sanitation			216,000	
Program	92002	Social Services Delivery			216,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			216,000	
Operation	812240	Internal management of the organisation	1.0	1.0	1.0	216,000

Use of goods and services				216,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				216,000

				Non Financial Assets	1,750,000
Institution	01	Government of Ghana Sector			
Fund Type/Source	13108		Total By Fund Source	1,750,000	
Function Code	70740	Public health services			
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta			
Location Code	0408200	Ho			

Objective				1,750,000		
091107 Improve access to sanitation				1,750,000		
Program				1,750,000		
92002 Social Services Delivery				1,750,000		
Sub-Program				1,750,000		
92002003 SP2.3 Environmental Health and sanitation Services				1,750,000		
Project	812217	Cleaning and General Services	1.0	1.0	1.0	1,750,000

Fixed assets				1,750,000
3112214 Electrical Equipment				1,750,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	300,000
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

				Use of goods and services	300,000	
Objective	091107	Improve access to sanitation			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			300,000	
Operation	812240	Internal management of the organisation	1.0	1.0	1.0	300,000

Use of goods and services				300,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				300,000

Total Cost Centre				3,033,379
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	57,209
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Amount (GH¢)
Compensation of employees [GFS]				28,916
Objective	000000	Compensation of Employees		28,916
Program	92004	Economic Development		28,916
Sub-Program	92004001	SP4.1 Agricultural Services and Management		28,916
Operation	000000		0.0 0.0 0.0	28,916

Wages and salaries [GFS]				28,916
2111001 Established Post				28,916

				Amount (GH¢)
Use of goods and services				28,293
Objective	082202	Strengthen processes towards achieving food sovereignty		28,293
Program	92004	Economic Development		28,293
Sub-Program	92004001	SP4.1 Agricultural Services and Management		28,293
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	28,293

Use of goods and services				28,293
2210909 Operational Enhancement Expenses				28,293

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Amount (GH¢)
Use of goods and services				5,000
Objective	082202	Strengthen processes towards achieving food sovereignty		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,174
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Amount (GH¢)
Use of goods and services				52,174
Objective	082202	Strengthen processes towards achieving food sovereignty		52,174
Program	92004	Economic Development		52,174
Sub-Program	92004001	SP4.1 Agricultural Services and Management		52,174
Operation	812230	Food Security	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	12,174

Use of goods and services				12,174
2210909 Operational Enhancement Expenses				12,174

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	81,000
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Amount (GH¢)
Use of goods and services				81,000
Objective	082202	Strengthen processes towards achieving food sovereignty		81,000
Program	92004	Economic Development		81,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		81,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	81,000

Use of goods and services				81,000
2210103 Refreshment Items				81,000

Total Cost Centre				195,383
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	31,067
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

			Use of goods and services	31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	31,067
Use of goods and services				31,067
2210909 Operational Enhancement Expenses				31,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

			Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	182,174
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

			Use of goods and services	12,174
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		12,174
Program	92003	Infrastructure Delivery and Management		12,174
Sub-Program	92003002	SP3.2 Spatial planning		12,174
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	12,174
Use of goods and services				12,174
2210909 Operational Enhancement Expenses				12,174

			Other expense	20,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

			Non Financial Assets	150,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Spatial planning		150,000
Project	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111103 Bungalows/Flats				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	540,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta		
Location Code	0408200	Ho		
Use of goods and services				540,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		540,000
Program	92003	Infrastructure Delivery and Management		540,000
Sub-Program	92003002	SP3.2 Spatial planning		540,000
Operation	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	540,000
Use of goods and services				540,000
2210909 Operational Enhancement Expenses				540,000
Total Cost Centre				758,241

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,716
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]				11,716
Objective	000000	Compensation of Employees		11,716
Program	92003	Infrastructure Delivery and Management		11,716
Sub-Program	92003002	SP3.2 Spatial planning		11,716
Operation	000000		0.0 0.0 0.0	11,716
Wages and salaries [GFS]				11,716
2111001 Established Post				11,716

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta		
Location Code	0408200	Ho		
Use of goods and services				5,000
Objective	100128	Accelerate Ghana's transition to a green economy		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	812234	Climate change policy and programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,174
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta		
Location Code	0408200	Ho		
Use of goods and services				12,174
Objective	100128	Accelerate Ghana's transition to a green economy		12,174
Program	92003	Infrastructure Delivery and Management		12,174
Sub-Program	92003002	SP3.2 Spatial planning		12,174
Operation	812234	Climate change policy and programmes	1.0 1.0 1.0	12,174
Use of goods and services				12,174
2210909 Operational Enhancement Expenses				12,174
Total Cost Centre				28,890

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 24,514
Function Code	70620	Community Development	
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

			Amount (GH¢)
Compensation of employees [GFS]			10,374
Objective	000000	Compensation of Employees	10,374
Program	92002	Social Services Delivery	10,374
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,374
Operation	000000	0.0 0.0 0.0	10,374

Wages and salaries [GFS]			10,374
2111001 Established Post			10,374

			Amount (GH¢)
Use of goods and services			14,140
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	14,140
Program	92002	Social Services Delivery	14,140
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,140
Operation	812240	Internal management of the organisation 1.0 1.0 1.0	14,140

Use of goods and services			14,140
2210909 Operational Enhancement Expenses			14,140

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

			Amount (GH¢)
Use of goods and services			5,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	812240	Internal management of the organisation 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210909 Operational Enhancement Expenses			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 12,174
Function Code	70620	Community Development	
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

			Amount (GH¢)
Use of goods and services			12,174
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	12,174
Program	92002	Social Services Delivery	12,174
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,174
Operation	812240	Internal management of the organisation 1.0 1.0 1.0	12,174

Use of goods and services			12,174
2210909 Operational Enhancement Expenses			12,174

			Amount (GH¢)
Use of goods and services			72,767
Objective	091205	Ensure PWDs enjoy all benefits in Ghana	72,767
Program	92002	Social Services Delivery	72,767
Sub-Program	92002005	SP2.5 Social Welfare and community services	72,767
Operation	812232	Policies and Programme Review Activities 1.0 1.0 1.0	72,767

Use of goods and services			72,767
2210909 Operational Enhancement Expenses			72,767

			Amount (GH¢)
Use of goods and services			72,767
Objective	091205	Ensure PWDs enjoy all benefits in Ghana	72,767
Program	92002	Social Services Delivery	72,767
Sub-Program	92002005	SP2.5 Social Welfare and community services	72,767
Operation	812232	Policies and Programme Review Activities 1.0 1.0 1.0	72,767

Use of goods and services			72,767
2210909 Operational Enhancement Expenses			72,767

Total Cost Centre 114,454

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	24,882
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

			Amount (GH¢)
Compensation of employees [GFS]			24,882
Objective	000000	Compensation of Employees	24,882
Program	92003	Infrastructure Delivery and Management	24,882
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	24,882
Operation	000000		24,882

Wages and salaries [GFS]			24,882
2111001	Established Post		24,882

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	5,000
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

			Amount (GH¢)
Use of goods and services			5,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	5,000
Operation	812240	Internal management of the organisation	5,000

Use of goods and services			5,000
2210909	Operational Enhancement Expenses		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	302,174
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

			Amount (GH¢)
Use of goods and services			12,174
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	12,174
Program	92003	Infrastructure Delivery and Management	12,174
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	12,174
Operation	812240	Internal management of the organisation	12,174

Use of goods and services			12,174
2210909	Operational Enhancement Expenses		12,174

			Amount (GH¢)
Non Financial Assets			290,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	290,000
Program	92003	Infrastructure Delivery and Management	290,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	290,000
Project	812215	Acquisition of Immovable and Movable Assets	290,000

Fixed assets			290,000
3113101	Electrical Networks		140,000
3113110	Water Systems		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13108		Total By Fund Source
Function Code	70610	Housing development	700,000
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

			Amount (GH¢)
Non Financial Assets			700,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	700,000
Program	92003	Infrastructure Delivery and Management	700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	700,000
Project	812215	Acquisition of Immovable and Movable Assets	700,000

Fixed assets			700,000
3113101	Electrical Networks		500,000
3113110	Water Systems		200,000

Total Cost Centre 1,032,056

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,021
Function Code	70451	Road transport		
Organisation	1221004001	Ho Municipal - Ho_Works_Feeder Roads_Volta		
Location Code	0408200	Ho		
Use of goods and services				29,021
Objective	100102	Create & sustain an efficient & effective trans't systems		29,021
Program	92003	Infrastructure Delivery and Management		29,021
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		29,021
Operation	812240	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
Total Cost Centre				29,021

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	471,092
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408200	Ho		
Use of goods and services				5,000
Objective	091024	Establish an effective and efficient social protection system.		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Non Financial Assets				466,092
Objective	080201	Strengthen capital markets		466,092
Program	92004	Economic Development		466,092
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		466,092
Project	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	466,092
Fixed assets				466,092
3111304 Markets				150,000
3112101 Motor Vehicle				140,000
3113111 Heritage Assets				176,092

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	42,174
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				42,174
Objective	091024	Establish an effective and efficient social protection system.		42,174
Program	92004	Economic Development		42,174
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		42,174
Operation	812216	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210206 Armed Guard and Security				30,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	12,174
Use of goods and services				12,174
2210909 Operational Enhancement Expenses				12,174

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13108		Total By Fund Source	1,550,000
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 **1,550,000**

Objective	080201	Strengthen capital markets		1,550,000
Program	92004	Economic Development		1,550,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,550,000
Project	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,550,000

Fixed assets				
3111210	Recreational Centres			550,000
3111304	Markets			1,000,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	800,000
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 **800,000**

Objective	080201	Strengthen capital markets		800,000
Program	92004	Economic Development		800,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		800,000
Project	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	800,000

Fixed assets				
3111304	Markets			800,000

Total Cost Centre **2,863,266**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	4,522
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221102001	Ho Municipal - Ho_Trade, Industry and Tourism_Trade_Volta		
Location Code	0408200	Ho		

Compensation of employees [GFS] **4,522**

Objective	000000	Compensation of Employees		4,522
Program	92004	Economic Development		4,522
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		4,522
Operation	000000		0.0 0.0 0.0	4,522

Wages and salaries [GFS]				4,522
2111001	Established Post			4,522

Total Cost Centre **4,522**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	410,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408200	Ho		
Use of goods and services				10,000
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	812214	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211203 Emergency Works				10,000
Non Financial Assets				400,000
Objective	100129	Promote effective disaster prevention and mitigation		400,000
Program	92005	Environmental Management		400,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		400,000
Project	812214	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111209 Police Post				400,000
Total Cost Centre				410,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	55,359
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408200	Ho		
Compensation of employees [GFS]				7,489
Objective	000000	Compensation of Employees		7,489
Program	92003	Infrastructure Delivery and Management		7,489
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		7,489
Operation	000000		0.0 0.0 0.0	7,489
Wages and salaries [GFS]				7,489
2111001 Established Post				7,489
Use of goods and services				47,870
Objective	100105	Ensure sustainable development and management of the transport sector		47,870
Program	92003	Infrastructure Delivery and Management		47,870
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		47,870
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	47,870
Use of goods and services				47,870
2210909 Operational Enhancement Expenses				47,870
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408200	Ho		
Use of goods and services				5,000
Objective	100105	Ensure sustainable development and management of the transport sector		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408200	Ho	
Total By Fund Source			126,174

		Use of goods and services		
Objective	100105	Ensure sustainable development and management of the transport sector		12,174
Program	92003	Infrastructure Delivery and Management		12,174
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		12,174
Operation	812240	Internal management of the organisation	1.0 1.0 1.0	12,174

Use of goods and services		12,174
2210909	Operational Enhancement Expenses	12,174

		Non Financial Assets		
Objective	100105	Ensure sustainable development and management of the transport sector		114,000
Program	92003	Infrastructure Delivery and Management		114,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		114,000
Project	812215	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	114,000

Fixed assets		114,000
3111306	Bridges	14,000
3111309	Urban Roads	100,000

Total Cost Centre		186,533
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Total Vote		16,493,878
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SECTOR / MDA / MDA	2018 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Total				
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	OTHERS	Others	Development Partner Funds	Goods Service	Capex	Tot. External	
Ho Municipal - Ho	371,492	1,987,624	2,634,021	4,592,228	494,896	1,388,473	466,092	2,330,461	0	0	0	1,388,473	7,789,310	9,097,723	16,493,878
Management and Administration	238,378	908,341	458,102	1,692,821	494,896	1,329,473	0	1,824,369	0	0	0	251,413	0	251,413	3,678,603
SP1: General Administration	224,772	748,341	338,102	1,311,216	494,896	1,329,473	0	1,824,369	0	0	0	0	0	0	3,135,584
SP2: Finance	11,606	0	120,000	131,606	0	0	0	0	0	0	0	0	0	0	131,606
SP3: Human Resource	0	56,000	0	56,000	0	0	0	0	0	0	0	251,413	0	251,413	307,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	104,000	0	104,000	0	0	0	0	0	0	0	0	0	0	104,000
Social Services Delivery	57,576	769,788	1,221,919	2,049,266	0	10,000	0	10,000	0	0	0	516,000	4,659,310	5,175,310	7,307,362
SP2.1 Education, youth & sports and Library services	0	261,917	504,530	766,447	0	0	0	0	0	0	0	0	2,800,000	2,800,000	3,586,447
SP2.2 Public Health Services and management	0	41,383	442,389	483,772	0	0	0	0	0	0	0	0	109,310	109,310	593,082
SP2.3 Environmental Health and sanitation Services	47,205	440,774	275,000	762,279	0	5,000	0	5,000	0	0	0	516,000	1,750,000	2,266,000	3,033,379
SP2.5 Social Welfare and community services	10,374	26,514	0	36,888	0	5,000	0	5,000	0	0	0	0	0	0	114,454
Infrastructure Delivery and Management	44,088	176,653	554,000	774,741	0	20,000	0	20,000	0	0	0	540,000	700,000	1,240,000	2,034,741
SP3.1 Urban Roads and Transport services	7,489	60,044	114,000	181,533	0	5,000	0	5,000	0	0	0	0	0	0	186,533
SP3.2 Spatial planning	11,716	75,415	150,000	237,131	0	10,000	0	10,000	0	0	0	540,000	0	540,000	787,131
SP3.3 Public Works, rural housing and water management	24,882	41,195	290,000	356,078	0	5,000	0	5,000	0	0	0	0	700,000	700,000	1,061,078
Economic Development	33,438	122,841	0	156,080	0	10,000	466,092	476,092	0	0	0	81,000	2,350,000	2,431,000	3,063,172
SP4.1 Agricultural Services and Management	28,916	80,067	0	109,383	0	5,000	0	5,000	0	0	0	81,000	0	81,000	195,593
SP4.2 Trade, Industry and Tourism Services	4,522	42,174	0	46,896	0	5,000	466,092	471,092	0	0	0	0	2,350,000	2,350,000	2,657,789
Environmental Management	0	10,000	400,000	410,000	0	0	0	0	0	0	0	0	0	0	410,000
SP5.1 Disaster prevention and Management	0	10,000	400,000	410,000	0	0	0	0	0	0	0	0	0	0	410,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<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	10,259,423	10,259,423	10,362,017
Management and Administration	0	0	0	458,102	458,102	462,683
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	83,834	83,834	84,672
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	80,000	80,000	80,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	80,000	80,000	80,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	94,268	94,268	95,211
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	5,881,229	5,881,229	5,940,041
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	3,304,530	3,304,530	3,337,575
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	551,699	551,699	557,216
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Cleaning and General Services</i>	0	0	0	1,750,000	1,750,000	1,767,500
<i>Cleaning and General Services</i>	0	0	0	225,000	225,000	227,250
Infrastructure Delivery and Management	0	0	0	1,104,000	1,104,000	1,115,040
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	14,000	14,000	14,140
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	840,000	840,000	848,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	2,816,092	2,816,092	2,844,253
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	466,092	466,092	470,753
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	2,350,000	2,350,000	2,373,500
Grand Total	0	0	0	10,259,423	10,259,423	10,362,017