



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

HO MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

The Ho Municipal Assembly is one of the 8 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 has a projected population of 213,960 with 105,195 males representing 49% and 108,765 females representing 51% in 2018.

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. For instance, out of the total 42,261 hectares of arable land, only 16,150.60 hectares is currently utilized. The Municipality's irrigation potential also remains untouched. Nothing concrete has been done to develop irrigation potentials that have been discovered in the Municipality.

B. Industry, Commerce and Service

The industrial sector in the municipality is less 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 one operating in the agriculture sector currently is Cal-Tech Ventures at Hodzo. The service and commerce sectors in the municipality employ about 22% of the local active labour force.

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

On the other hand, the services sector is dominated by small scale operators in activities such as telecommunication services, hair dressing and barbering, electronic repairs, vehicle repairs and footwear repairs. The municipality has a number of small scale industries which are widespread. These include cassava flour processing, mushroom growing, bee keeping, gari production, soap making, batik tie and dye making, carpentry and metal work.

Many of them have benefited from various training programmes and financial support from institutions in the municipality such as the Business Advisory Centre (BAC), Department of Agriculture (MOFA). However, many of them still need more training on business management, entrepreneurial, financial and marketing skills to enable them enhance their productivity. Some of the constraints currently facing the small scale enterprises include inadequate funds to start up or expand business operations.

Majority (70%) of the small scale operators do not have access to loans to invest in their operations. There is also a problem of high interest rates, especially for those who access loans from the banks. This problem has seriously affected businesses, by preventing them from growing and expanding to meet the market demand. The implications of these problems have been a slow and limited growth of the small scale industries.

C. Financial Services

Financial services in the municipality are provided by some main banks, and these include: SG Bank, Ghana Commercial Bank, National Investment Bank, Barclays Bank, Zenith Bank, Stanbic Bank, Fidelity Bank, Access Bank, ADB, GN Bank, UniBank, and two Rural Banks. All these financial institutions are concentrated in Ho, apart from these formal financial Institutions, informal financial institutions such as Bayport Financial Services and Solidario Institution and 'Susu Schemes' and cooperative groups also exist in the municipality. There are also investment banks such as Man Capital and Gold Coast Securities.

D. Tourism

A number of tourist sites are located in the Municipality. The Municipal Assembly is promoting the development of infrastructure in the sector. The Municipality has the following historical sites: Ancient German Cemetery, Ancient European Church Bell and Old German Buildings all located at Ho Kpodzi. The Municipality also has a number of guest houses and hotels.

Tourism potentials in the Municipality

Tourist Site	Location	Importance
The Battle Cave	Klave	Economic, Social & Cultural
Ancient European Bell	Ho Kpodzi	Economic, Social & Cultural
The German Building	Ho Kpodzi	Economic, Social & Cultural
Crocodile Pond	Takla	Economic, Social & Cultural
Yam Festival	Asogli State	Economic, Social & Cultural
Klefe Waterfalls	Klefe	Economic, Social & Cultural

Source: Ghana Tourist Authority 2016

E. Festivals

The traditional festivals organized in the municipality include the Yam festival of the chiefs and people of Asogli State, the Sasa festival of the chiefs and people of Akrofu, the Zendo festival of the chiefs and people of Klefe. These festivals are typically associated with colorful durbars of chiefs who are carried in palanquins and accompanied by drummers, horn blowers and singers. Traditional drums dance such as Adabatram, Zagada, Zigi, Borborbor, and Apendja are also used extensively in the municipality.

F. 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.

G. Health

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

The Ho municipality has a total of 33 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.

There are three (3) Hospitals and a Polyclinic (1) in the municipality. These hospitals are the Volta Regional Hospital; Ho Municipal Hospital and 7MRS. The 7MRS belongs to the Military.

The municipality also accommodates twenty-five (25) functional and two (2) non-functioning Health Centers. Furthermore, there are nine (9) Reproductive and Child Health Clinics (RCH), three (3) Christian Health Association of Ghana clinics, five (5) Private Clinics and four (4) Maternity Homes. Seven CHPS zones are now operationalized, one each at

I. 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.

At the moment there is little waste separation in the municipality. But all over the world waste separation and recycling is the preferred option. It is important to introduce waste separation to households in the municipality. The municipal assembly has just completed the construction of an engineered landfill site

for solid waste disposal. The lifespan of the landfill can be increased if waste is separated and recycling and other reduction methods are encouraged.

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

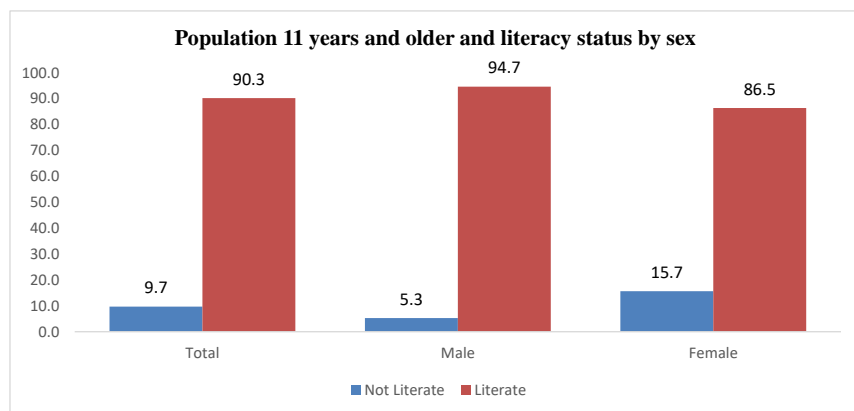
J. Education

Education is the key to success and a nation's ability to provide formal education is important to development. Education inevitably leads to improvement in the socio-economic status of every individual including behaviour change.

Literacy

In the 2010 PHC, literacy was defined as the ability to read and write a simple statement with understanding. Information was collected from persons aged 11 years and older on literacy in three languages: Ghanaian languages, English and French. The result presented in Figure 12 show that majority (90.3%) of persons in the Municipality are literate while less than 10 percent are not literate. The population of males that are literate are more (94.7%) than females (86.5%) who are literate. However, females who are not literate are more (15.7%) than males (9.7%) who are not literate.

Population - 11 years and older and literacy status by sex



Source: Population and Housing Census (Ghana Statistical Service, 2010)

Further, the chart indicates that 123,385 males and females are literate and 13,297 are not. It further indicates that 9.5 percent of both sexes can read and understand English only and 14.3 percent speak Ghanaian language only while 73.8 speak both Ghanaian language and English. The chart further shows

that 0.5 percent of both sexes speak English and French and 2.0 percent speak English, French and Ghanaian languages.

The population 11 years and older by sex 60,054 males are literate and 3,371 are not, 9.4 percent of the males 11 years and older speak English only, 77.1 percent speak English and Ghanaian language, 0.6 percent speak English and French and 2.5 percent speak English, French and Ghanaian language. With

regard to female population 11 years and older by literacy status, 63,331 females are literate and 9,926 are not and 9.6 percent speak English only.

The chart also demonstrates that in Ho Municipality 18.0 percent of females speak Ghanaian language and 70.5 percent speak English and Ghanaian language while 0.4 percent speak English and French and 1.5 percent speak English, French and Ghanaian languages.

Education and sex

The table below presents information on population 3 years and older by level of education, school attendance and sex. A total of 33,018 males are currently attending schools, 4.8 percent in nursery, 12.9 percent in kindergarten, 38.3 percent in primary and 19.0 percent in JSS/SHS. The Table further indicates that 13.4 percent are SSS/SHS while 0.8 percent is enrolled in Vocational/Technical/Commercial and 1.4 percent is attending post Middle/Secondary Certificate level. About 10 percent (9.5%) of the males currently are attending school are students at tertiary level.

The female population currently attending schools stands at 32,129. Table 16 further indicates that 4.8 percent of the women are currently in nursery, 12.3 percent in kindergarten, and 40.0 percent in primary schools. About 19 percent (19.3%) is also in JSS/JHS, 13.5 percent in SSS/SHS while 1.4 percent is in Vocational/Technical/Commercial Schools and 2.8 percent in post Middle/Secondary Certificate level. Six percent of the females currently are attending school are students at tertiary level. From the table, it is clear that more males (33,018) than females (32,129) are currently in school in the Ho Municipality.

Further, the table further demonstrates that 40,409 males and 44,452 females have attended schools in the past showing that more females than males have attended schools in the past.

Population 3 years and older by level of education, school attendance and sex

Total	Currently Attending						Attended in the past					
	Both sexes		Male		Female		Both sexes		Male		Female	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Total	65,147	100	33,018	100	32,129	100	84,861	100	40,409	100	44,452	100
Nursery	3,134	4.8	1,595	4.8	1,539	4.8	0	0.0	0	0.0	0	0.0
Kindergarten	8,219	12.6	4,257	12.9	3,962	12.3	0	0.0	0	0.0	0	0.0
Primary	25,491	39.1	12,636	38.3	12,855	40.0	11,974	14.1	4,298	10.6	7,676	17.3
JSS/JHS	12,446	19.1	6,258	19.0	6,188	19.3	19,913	23.5	8,867	21.9	11,046	24.8
SSS/SHS	8,8741	13.4	4,419	13.4	4,322	13.5	9,840	11.6	4,973	12.3	4,867	10.9
Secondary	0	0.0	0	0.0	0	0.0	2,751	3.2	1,667	4.1	1,084	2.4
Voc/Tech/Com.	734	1.1	279	0.8	455	1.4	4,608	5.4	2,195	5.4	2,413	5.4
Post middle/Sec Cert	1,345	2.1	450	1.4	895	2.8	3,212	3.8	1,400	3.5	1,812	4.1
Tertiary	5,037	7.7	3,124	9.5	1,913	6.0	8,294	9.8	5,668	14.0	2,626	5.9

School Infrastructure and Utilities

The mere existence of schools is a key determinant of access to education. 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. Most of the educational facilities (87 %) are owned and managed by the government. In terms of location, Primary schools are the most widely distributed educational facilities in the municipality. Most of the communities have access to a primary school and a Junior High School. The Nurses Training, and the Universities are allocated in Ho Township.

The infrastructure of most of the primary schools especially in the rural areas in the municipality is in a dilapidated state. Some primary schools are found in make- shift structures or under pitched pavilions because of the unavailability of adequate accommodation facilities. Although, all the JHS and SSS have well-constructed and maintained buildings, not a single one of them has a workshop to facilitate technical trainings for pupils. Furthermore, there are no libraries for the JHS pupils.

Poor sanitary facilities also pose a serious problem to most schools in the municipality. In both the urban and rural areas, only few primary schools and JHS have access to toilets and urinals. All SSS's in the municipality have access to potable water facilities either in the form of a borehole or hand pump. Presently, majority of the existing basic schools do not have electricity. The inadequacy of office space, accommodation, and staff common room for teachers is also a matter of concern in the municipality. Despite the efforts made in the establishment of schools and the provision of school infrastructure more still needs to be done to improve access to education in the municipality. A lot more has to be done to improve the infrastructure of the existing schools to enable them deliver quality education.

K Zonal Councils

Administratively, the Municipal Assembly has 5 Zonal Councils which operate below the Assembly structure. Despite their importance, these sub-municipal structures have not been able to function as expected. The inability of the municipal sub-structures to function properly is due to financial, logistical and human resource capacity problems.

The inadequacy of office accommodation also remains an impediment for the smooth functioning of the municipal sub-structures. The only completed office accommodation is that of the Ho zonal council while the rest have acquired office accommodation in rented premises.

Zonal Councils and their Electoral Areas

Zonal Council	Office Location	Electoral Areas
Ho	Ho	Amevor
		Blisam
		Dome – Wusu
		Duga
		Borsontoe
		Loboli
		Hofedo
		Fiave
		Bake / Gbloefe
		Hliha
		Ho Central
Sokode	Sokode	Toviadzi
		Akrofu / Hoviefe
		SokodeGbogame / Lokoe
Dutasor	Matse	Akrofu / Hoviefe
		Klefe
		Ziavi
		TaviefeDzefe / Avenya
		Matse
Hokpeta	Kpenoe	TaviefeAviefe / Deme
		Akoeffe / Kpenoe
		Takla
Norvisi	Nyive	Hodzo
		Klave / Hoe
		Shia / Ave
		Atikpui / Nyive
		Tokokoe
		Tanyigbe

L Climate change adaptation and mitigation issues.

For the past decade, the growth of the country is threatened by its continuous vulnerability to climate as evidenced in increasing temperatures across its ecological zones with a less predictable rainfall pattern thus further increasing the poverty levels in the rural areas since their main livelihood is mostly agriculture, the sector that is most affected by the adverse effects of climate.

In recent times, the Municipality has been faced with various disasters such as a highly erratic rainfall pattern and flooding which can be attributed to climatic changes resulting from human activities. Others are bush burning, logging, felling of trees for the production of charcoal, sand winning and indiscriminate dumping of refuse in water ways.

4. Vision Statement

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

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. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK

The National Medium -Term Development Policy Framework (NMTDPF) for 2018-2021 has five key development dimensions in line with the President's Co-ordinated Programme of Economic and Social Development. The five key areas are Economic Development, Social Development, Environment, Infrastructure and Human Settlements, Governance, corruption and Public Accountability and. Ghana and the International Community.

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 n of budget estimates. The Assembly also coordinates, integrates and harmonizes the execution of programmes and projects under the approved budget.

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

ADOPTED POLICY OBJECTIVES AND STRATEGIES

FOCUS AREA	POLICY OBJECTIVES	STRATEGIES
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	<p>Eliminate revenue collection leakages (SDG Target 16.5,16.6, 17.1)</p> <p>Strengthen revenue institutions and administration (SDG Target 16.6)</p> <p>Diversify sources of revenue collection(SDG Target 17.1, 17.8)</p>
INDUSTRIAL TRANSFORMATION	Enhance production and supply of quality raw materials	<p>Provide incentives for the production and supply of quality raw materials for industry (SDG Target 2.3, 2.c, 12.1 12.2)</p> <p>Support recycling and reprocessing of industrial waste to extend the industrial value chain as well as create new raw new raw material base for industries (SDG Target 12.5,)</p> <p>Introduce a programme of support for agro-processing for the cultivation of selected agricultural products as raw materials (materials (including tomato, cassava, cocoa, soya beans, maize, oil palm, cashew, cotton, shea nut), selected fruits, groundnuts and rice (SDG Target 2.3, 2.4, 2.c)</p> <p>Facilitate access to dedicated land in every region for the establishment of multi-purpose industrial parks, sector specific industrial enclaves. (SDG Target 9.c)</p> <p>Implement one district one factory initiative (SDG Target9.2, 9.3, 9.4, 9.b, 9.c)</p>
	Ensure improved skills development for Industry	Establish apprenticeship and skills development centres to train skilled labour for the industries. (SDG Target 4.4)

PRIVATE SECTOR DEVELOPMENT	<p>Enhance Business Enabling Environment</p> <p>Support Entrepreneurship and SME development</p>	<p>Establish electronic register for businesses in the municipality. (SDG Target 16.6, 16.10)</p> <p>Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement (SDG Target 12.8, 16.7, 17.17)</p>
AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand-driven approach to agricultural development	<p>Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain. (SDG Target 4.4, 17.9)</p> <p>Promote and expand organic farming to enable producers access the growing world demand for organic foods (SDG Target 2.3, 12.1)</p> <p>Ensure implementation of the Ghana commercial Agriculture Project(GCAP) to link both smallholders and commercial producers to industry. (SDG Target 2.3 2.c)</p>
	Improve production efficiency and yield	<p>Establish modalities and regulatory frameworks for production of seed/planting materials, and other agro inputs. (SDG Target 2.5, 2.a)</p> <p>Reinvigorate extension services (SDG Target 2.a)</p> <p>Promote commercial and block farming (SDG Target 2.3, 2.4)</p> <p>Ensure effective implementation of the yield improvement programme (SDG Target 2.1, 2.4)</p> <p>Intensify and increase access to agricultural mechanization along the value chain (SDG Target 2.3)</p>
	Improve production efficiency and yield	<p>Implement Government's flagship intervention of 'One village One dam to facilitate the provision of community-owned and managed small-scale irrigation, (SDG Target 1.1, 1.4, 1.5, 2.3, 2.4)</p> <p>Mobilise investment to expand and rehabilitate irrigation infrastructure including formal</p>

		schemes, dams and dugouts (SDG Target 1.1, 1.4, 1.5, 1.a, 2.a, 17.3)
	Improve post-Harvest Management	Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution. (SDG Target 12.3,)
	Promote livestock and poultry development for food security and income generation	Intensify disease control and surveillance especially for zoonotic and scheduled diseases (SDG Target 2.3)
	Promote agriculture as a viable business among the youth	Support youth to go into agricultural enterprise along the value chain (SDG Target 2.1, 2.3 8.6) Support youth to have access to land (SDG Target 1.4) Develop and implement programmes to attract into off-farm activities such as handling, processing, packaging and transportation. (SDG Target 1. 12.1 2.3, 8.6)
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	Promote public private partnerships for investment in the sector (SDG Target 17.17) Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards (SDG Target 8.9) Mainstream tourism development in district development plans (SDG Target 8.9)
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive education for all boys and girls with special needs (SDG Target 4.1, 4.2, 4.5, 4.a) Expand infrastructure and facilities at all levels (SDG Target 4.a)
	Strengthen school management systems	Enhance quality of teaching and learning (SDG Target 4.7, 4.c) Ensure adequate supply of teaching and learning materials (SDG Target 4.c)
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care (SDG Target 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)

		Strengthen National Health Insurance Scheme(NHIS) (SDG Target 1.3, 3.c)
		Expand and equip health facilities (SDG Target 3.8)
		Revamp emergency medical preparedness and response services (SDG Target 3.d)
		Accelerate implementation of the mental health strategy (SDG Target 3.4, 3.5, 16.6)
	Strengthen healthcare management system	Improve production and distribution mix of critical staff (SDG Target 3.c) Strengthen coverage and quality of health care data in both public and private sectors (SDG Target 17.18)
	Reduce disability morbidity, and mortality	Intensify implementation of malaria control programme (SDG Target 3.3)
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV) (SGD Target 3.3) Expand and intensify HIV counseling and Testing programme (HTC) (SDG Target 3.3 3.7) Intensify education to reduce stigmatisation (SDG Target 3.7)
FOOD AND NUTRITION SECURITY	Ensure food and nutrition security	Promote the production of diversified nutrient-rich food and consumption of nutritious foods (SDG Target 2.1, 2.2)
POPULATION MANAGEMENT	Improve population management	Improve maternal and adolescent reproductive health (SDG Target 3.1, 3.7) Strengthen the integration of family planning and nutrition education into adolescent reproductive healthcare. (SDG Target 3.7) Eliminate child marriage and teenage pregnancy (SDG Target 3.7, 5.3)
WATER AND SANITATION	Promote sustainable water resource development and management	Harmonise and enforce legal and regulatory instruments for strategic development and use of water resources. (SDG Target) Promote efficient water use Improve liquid and solid waste management. Promote efficient water use

	Improve access to safe and reliable water supply services for all	<p>Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3)</p> <p>Revise and facilitate DWSPs within MMDAs (SDG Target 17.6)</p> <p>Provide mechanized borehole and small town water systems (SDG Target 6.1)</p>
	Improve access to improved and reliable environmental sanitation services	<p>Promote National Total Sanitation Campaign (SDG Target 6.2)</p> <p>Increase and equip front line staff for sanitation (SDG Target 6.b)</p> <p>Implement the “Toilet for All” and “Water for All” programmes under the IPEP initiative (SDG Target 6.1, 6.2)</p> <p>Encourage private sector investment in recycling and recovery plants to move towards elimination of plastic and electronic waste menace (SDG Target 6.3, 6.a, 12.5)</p> <p>Provide public education on solid waste management (SDG Target 12.8)</p> <p>Review, gazette and enforce MMDA bye-laws on sanitation (SDG Target 16.6)</p> <p>Develop and implement strategies to end Open Defecation (SDG Target 6.2)</p> <p>Improve management of waste disposal site to control greenhouse gas emissions (SDG Target 11.6)</p> <p>Monitor and evaluate implementation of sanitation plan (SDG Target 16.6)</p>
POVERTY AND INEQUALITY	Eradicate poverty in all its forms and dimensions	Empower the vulnerable to access basic necessities of life (SDG Target 1.4)
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system	<p>Mainstream child protection interventions into development plans and budgets of MDAs and MMDAs (SDG Target 5.c, 16.2)</p> <p>Establish an inter-sectoral framework for collaboration, implementation and accountability for child protection and family welfare issues (SDG Target 8.7, 16.2, 16.6)</p>

		<p>Increase awareness on child protection (SDG Target 5.3, 16.2, 16.3)</p> <p>Expand social protection interventions to reach all categories of vulnerable children (SDG Target 1.3, 5.4, 10.4)</p>
	Ensure the rights and entitlements of children	<p>Enhance inclusion of children with disability and special needs in all spheres of child development (SDG Target 4.5, 4.a, 10.2, 11.2)</p> <p>Increase access to education and education materials for orphans, vulnerable children and children with special needs (SDG Target 4.1, 4.2, 4.5, 4.a)</p> <p>Introduce District Integrated social services programme for children, families and vulnerable adults (SDG Target 10.2)</p>
THE AGED	Enhance the well-being of the aged	Implement measures to ensure economic wellbeing of the aged especially in the areas of income security and house ownership. (SDG Target 1.2, 1.2, 1.3, 1.4, 1.b, 10.2, 16.6)
GENDER EQUALITY	Promote economic empowerment of women	<p>Ensure at least, 50 percent of MASLOC funds allocation to female applicants (SDG Target 5.c)</p> <p>Encourage women artisans and other tradesmen, including farmers to form associations for easy access to information and other forms of support. (SDG Target 1.6, 5.c)</p> <p>Introduce interventions to ensure women have equal access to land title (SDG Target 1.4, 5.a)</p>
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disabilities and the elderly.	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups. (SDG Target 1.3, 5.4, 10.4)
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development of the country	<p>Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disbursements to PWDs (SDG Target 16.6)</p> <p>Generate data base on PWDs (SDG Target 17.18)</p>

		Promote participation of PWDs in national development (SDG Target 10.2, 16.7)
EMPLOYMENT AND DECENT WORK	Promote the creation of decent jobs	Enhance livelihood opportunities and entrepreneurship. (SDG Target 4.4, 8.3)
YOUTH DEVELOPMENT	Promote effective participation of the youth in socioeconomic development	Build the capacity of the youth to discover opportunities (SDG Target 4.4, 4.b)
		Ensure the creation of youth desk in MMDAs for the youth to access reliable labour market information (SDG Target 16.6, 16.7)
		Strengthen key national institutions including NYA and YEA to effectively discharge their mandates (SDG Target 16.6)
SPORTS AND RECREATION	Enhance sports and recreational infrastructure	Develop and maintain sports and recreational infrastructure (SDG Target 9.1)
ENVIRONMENTAL POLLUTION	Reduce environmental pollution	Promote the use of environmentally friendly methods and products (SDG Target 9.4, 12.4, 17.7)
		Intensify public education on noise pollution (SDG Target 16.0)
		Intensify enforcement of regulations on noise and air pollution including open burning (SDG Target 11.6, 16.b)
DEFORESTATION, DESERTIFICATION AND SOIL EROSION	Combat deforestation, desertification and Soil erosion	Implement the green infrastructure recommendation in the National Spatial Development Framework (SDG Target 11.7)
		Ensure enforcement of National Wildfire Management Policy and local level by-laws on wildfire (SDG Target 16.6, 16.b)
CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience	Promote climate resilience policies for gender and other vulnerable groups in agriculture (SDG Target 1.5, 13.1, 13.2, 13.b, 16.6) Develop climate resilient cultivars and animal breeds (SDG Target 2.4) Collaborate with international partners to have more access to the green climate

		fund (\$30 global fund) for climate change purposes (SDG Target 13.a 16.8) Develop responsive infrastructure (SDG Target 9.1)
	Reduce greenhouse gases	Accelerate implementation of Ghana REDD+ strategy (2016-2036) (SDG Target 11.7 13. a, 16.6) Promote tree planting and green landscaping in communities (SDG Target 11.7, 15.2)
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Target 3.d, 13.3) Implement gender sensitivity in disaster management (SDG Target 1.5, 5.5) Strengthen the capacity of NADMO to perform its functions effectively (SDG Target 3.d, 11.5, 11.b, 16.6)
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network (SDG Target 9.1, 11.2)
	Ensure safety and security for all categories of road users	Incorporate pedestrian safety in planning, design, construction and maintenance of road infrastructure. (SDG Target 3.6, 9.1, 11.2)
INFORMATION COMMUNICATION TECHNOLOGY (ICT)	Enhance application of ICT in national development	Collaborate with the private sector to increase the broadband, bandwidth and speed of connections nationwide (SDG Target 17.17)
ENERGY AND PETROLEUM	Ensure availability of, clean, affordable and accessible energy	Halt encroachment of protected zones of dams (SDG Target 6.5, 6.6, 15.4)
DRAINAGE AND FLOOD CONTROL	Address recurrent devastating floods	Prepare and implement adequate drainage plans for all MMDAs (SDG Target 11.3, 11.b)
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	Establish timely and effective preventive maintenance plan for all public infrastructure (SDG Target 9.a)
LAND ADMINISTRATION AND MANAGEMENT	Develop efficient land administration and management system	Promote sustainable land management (SLM) interventions using the integrated landscape management (ILM) approach (SDG Target 12.2)
HUMAN SETTLEMENTS AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human	Fully implement Land Use and Spatial Planning Act, 2016 (Act 925)

URBAN DEVELOPMENT MANAGEMENT	Settlements	(SDG Target 16.6, 17.6.) Ensure proper urban and landscape design and implementation (SDG Target 11.7, 11.a) Fully implement National Spatial Development Framework (NSDF) (SDG Target 16.6, 17.16)
	Promote resilient urban development	Improve linkages between emerging secondary cities and towns (SDG Target 11.3.11a) Mainstream security and disaster prevention into urban planning and management (SDG Target 11.b) Create awareness on greening of human settlements (SDG Target 11.7, 12.8)
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Strengthen sub-district structures (SDG Target 16.6,17.9)
	Improve decentralized planning	Strengthen local level capacity for participatory planning and budgeting (SDG Target 16.6, 16.7)
		Strengthen local capacity for spatial planning (SDG 16.7, 17.9)
		Create enabling environment for the implementation of the Local Economic Development (LED) and Public Private Partnership (PPP) policies at the district level(SDG Targets 17.14,17.17)
Strengthen fiscal decentralization	Enhance revenue mobilization capacity and capability of MMDAs (SDG Target 16.6, 17.1) Strengthen PPPs in IGF mobilization (SDG Target 17.16, 17.17)	
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	Strengthen systems and structures for ensuring transparency and accountability in management of public funds (SDG Target 16.5, 16.6, 16.a)
PUBLIC POLICY MANAGEMENT	Enhance capacity for policy formulation and coordination	Strengthen the implementation of development plans (SDG Target 16.6, 17.9)
HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery	Transform security services into a world class security institution with modern

		infrastructure, including accommodation, health and training infrastructure (SDG Target 16.6, 16.a)
CORRUPTION AND ECONOMIC CRIMES	Promote the fight against corruption and economic crimes	Ensure the continued implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Target 16.6, 16.b)
CULTURE FOR NATIONAL DEVELOPMENT	Promote culture in the development process	Enhance capacity for development of culture industry (SDG Target 16.a)
Focus area	Policy OBJECTIVES	STRATEGIES
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages (SDG Target 16.5,16.6, 17.1) Strengthen revenue institutions and administration (SDG Target 16.6) Diversify sources of revenue collection(SDG Target 17.1, 17.8)
INDUSTRIAL TRANSFORMATION	Enhance production and supply of quality raw materials	Provide incentives for the production and supply of quality raw materials for industry (SDG Target 2.3, 2.c, 12.1 12.2) Support recycling and reprocessing of industrial waste to extend the industrial value chain as well as create new raw material base for industries (SDG Target 12.5.) Introduce a programme of support for agro-processing for the cultivation of selected agricultural products as raw materials (materials (including tomato, cassava, cocoa, soya beans, maize, oil palm, cashew, cotton, shea nut), selected fruits, groundnuts and rice (SDG Target 2.3, 2.4, 2.c) Facilitate access to dedicated land in every region for the establishment of multi-purpose industrial parks, sector specific industrial enclaves. (SDG Target 9.c) Implement one district one factory initiative (SDG Target 9.2, 9.3, 9.4, 9.b, 9.c)

	Ensure improved skills development for Industry	Establish apprenticeship and skills development centres to train skilled labour for the industries. (SDG Target 4.4)
PRIVATE SECTOR DEVELOPMENT	Enhance Business Enabling Environment Support Entrepreneurship and SME development	Establish electronic register for businesses in the municipality. (SDG Target 16.6, 16.10) Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement (SDG Target 12.8, 16.7, 17.17)
AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand-driven approach to agricultural development	Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain. (SDG Target 4.4, 17.9) Promote and expand organic farming to enable producers access the growing world demand for organic foods (SDG Target 2.3, 12.1) Ensure implementation of the Ghana commercial Agriculture Project(GCAP) to link both smallholders and commercial producers to industry. (SDG Target 2.3 2.c)
	Improve production efficiency and yield	Establish modalities and regulatory frameworks for production of seed/planting materials, and other agro inputs. (SDG Target 2.5, 2.a) Reinvigorate extension services (SDG Target 2.a) Promote commercial and block farming (SDG Target 2.3, 2.4) Ensure effective implementation of the yield improvement programme (SDG Target 2.1, 2.4) Intensify and increase access to agricultural mechanization along the value chain (SDG Target 2.3)

	Improve production efficiency and yield	Implement Government's flagship intervention of 'One village One dam to facilitate the provision of community-owned and managed small-scale irrigation, (SDG Target 1.1, 1.4, 1.5, 2.3, 2.4) Mobilize investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts (SDG Target 1.1, 1.4, 1.5, 1.a, 2.a, 17.3)
	Improve post-Harvest Management	Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution. (SDG Target 12.3,)
	Promote livestock and poultry development for food security and income generation	Intensify disease control and surveillance especially for zoonotic and scheduled diseases (SDG Target 2.3)
	Promote agriculture as a viable business among the youth	Support youth to go into agricultural enterprise along the value chain (SDG Target 2.1, 2.3 8.6) Support youth to have access to land (SDG Target 1.4) Develop and implement programmes to attract into off-farm activities such as handling, processing, packaging and transportation. (SDG Target 1. 12.1 2.3, 8.6)
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	Promote public private partnerships for investment in the sector (SDG Target 17.17) Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards (SDG Target 8.9) Mainstream tourism development in district development plans (SDG Target 8.9)

EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive education for all boys and girls with special needs (SDG Target 4.1, 4.2, 4.5, 4.a) Expand infrastructure and facilities at all levels (SDG Target 4.a)
	Strengthen school management systems	Enhance quality of teaching and learning (SDG Target 4.7, 4.c) Ensure adequate supply of teaching and learning materials (SDG Target 4.c)
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care (SDG Target 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)
		Strengthen National Health Insurance Scheme (NHIS) (SDG Target 1.3, 3.c)
		Expand and equip health facilities (SDG Target 3.8)
		Revamp emergency medical preparedness and response services (SDG Target 3.d)
		Accelerate implementation of the mental health strategy (SDG Target 3.4, 3.5, 16.6)
		Strengthen healthcare management system
	Reduce disability morbidity, and mortality	Intensify implementation of malaria control programme (SDG Target 3.3)
Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV) (SDG Target 3.3) Expand and intensify HIV counselling and Testing programme (HTC) (SDG Target 3.3 3.7) Intensify education to reduce stigmatisation (SDG Target 3.7)	

FOOD AND NUTRITION SECURITY	Ensure food and nutrition security	Promote the production of diversified nutrient-rich food and consumption of nutritious foods (SDG Target 2.1, 2.2)	
POPULATION MANAGEMENT	Improve population management	Improve maternal and adolescent reproductive health (SDG Target 3.1, 3.7) Strengthen the integration of family planning and nutrition education into adolescent reproductive healthcare. (SDG Target 3.7)	
		Eliminate child marriage and teenage pregnancy (SDG Target 3.7, 5.3)	
WATER AND SANITATION	Promote sustainable water resource development and management	Harmonise and enforce legal and regulatory instruments for strategic development and use of water resources. (SDG Target) Promote efficient water use Improve liquid and solid waste management. Promote efficient water use	
		Improve access to safe and reliable water supply services for all	Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3) Revise and facilitate DWSPs within MMDAs (SDG Target 17.6) Provide mechanized borehole and small town water systems (SDG Target 6.1)
		Improve access to improved and reliable environmental sanitation services	Promote National Total Sanitation Campaign (SDG Target 6.2) Increase and equip front line staff for sanitation (SDG Target 6.b) Implement the “Toilet for All” and “Water for All” programmes under the IPEP initiative (SDG Target 6.1, 6.2) Encourage private sector investment in recycling and recovery plants to move towards elimination of plastic and electronic waste menace (SDG Target 6.3, 6.a, 12.5) Provide public education on solid waste management (SDG Target 12.8) Review, gazette and enforce MMDA by-laws on sanitation (SDG Target 16.6)

		<p>Develop and implement strategies to end Open Defecation (SDG Target 6.2)</p> <p>Improve management of waste disposal site to control greenhouse gas emissions (SDG Target 11.6)</p> <p>Monitor and evaluate implementation of sanitation plan (SDG Target 16.6)</p>
POVERTY AND INEQUALITY	Eradicate poverty in all its forms and dimensions	Empower the vulnerable to access basic necessities of life (SDG Target 1.4)
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system	Mainstream child protection interventions into development plans and budgets of MDAs and MMDAs (SDG Target 5.c, 16.2)
		<p>Establish an inter-sectoral framework for collaboration, implementation and accountability for child protection and family welfare issues (SDG Target 8.7, 16.2, 16.6)</p> <p>Increase awareness on child protection (SDG Target 5.3, 16.2, 16.3)</p> <p>Expand social protection interventions to reach all categories of vulnerable children (SDG Target 1.3, 5.4, 10.4)</p>
	Ensure the rights and entitlements of children	<p>Enhance inclusion of children with disability and special needs in all spheres of child development (SDG Target 4.5, 4.a, 10.2, 11.2)</p> <p>Increase access to education and education materials for orphans, vulnerable children and children with special needs (SDG Target 4.1, 4.2, 4.5, 4.a)</p> <p>Introduce District Integrated social services programme for children, families and vulnerable adults (SDG Target 10.2)</p>
THE AGED	Enhance the well-being of the aged	Implement measures to ensure economic wellbeing of the aged especially in the areas of income security and house ownership. (SDG Target 1.2, 1.2, 1.3, 1.4, 1.b, 10.2, 16.6)

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GENDER EQUALITY	Promote economic empowerment of women	<p>Ensure at least, 50 percent of MASLOC funds allocation to female applicants (SDG Target 5.c)</p> <p>Encourage women artisans and other tradesmen, including farmers to form associations for easy access to information and other forms of support. (SDG Target 1.6, 5.c)</p> <p>Introduce interventions to ensure women have equal access to land title (SDG Target 1.4, 5.a)</p>
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disabilities and the elderly.	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups. (SDG Target 1.3, 5.4, 10.4)
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development of the country	Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disbursements to PWDs (SDG Target 16.6)
		<p>Generate data base on PWDs (SDG Target 17.18)</p> <p>Promote participation of PWDs in national development (SDG Target 10.2, 16.7)</p>
EMPLOYMENT AND DECENT WORK	Promote the creation of decent jobs	Enhance livelihood opportunities and entrepreneurship. (SDG Target 4.4, 8.3)
YOUTH DEVELOPMENT	Promote effective participation of the youth in socioeconomic development	Build the capacity of the youth to discover opportunities (SDG Target 4.4, 4.b)
		Ensure the creation of youth desk in MMDAs for the youth to access reliable Labour market information (SDG Target 16.6, 16.7)
		Strengthen key national institutions including NYA and YEA to effectively discharge their mandates (SDG Target 16.6)
SPORTS AND RECREATION	Enhance sports and recreational infrastructure	Develop and maintain sports and recreational infrastructure (SDG Target 9.1)

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ENVIRONMENTAL POLLUTION	Reduce environmental pollution	Promote the use of environmentally friendly methods and products (SDG Target 9.4, 12.4, 17.7)
		Intensify public education on noise pollution (SDG Target 16.0) Intensify enforcement of regulations on noise and air pollution including open burning (SDG Target 11.6, 16.b)
DEFORESTATION, DESERTIFICATION AND SOIL EROSION	Combat deforestation, desertification and Soil erosion	Implement the green infrastructure recommendation in the National Spatial Development Framework (SDG Target 11.7)
		Ensure enforcement of National Wildfire Management Policy and local level by-laws on wildfire (SDG Target 16.6, 16.b)
CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience	Promote climate resilience policies for gender and other vulnerable groups in agriculture (SDG Target 1.5, 13.1, 13.2, 13.b, 16.6) Develop climate resilient cultivars and animal breeds (SDG Target 2.4) Collaborate with international partners to have more access to the green climate fund (\$30 global fund) for climate change purposes (SDG Target 13.a 16.8) Develop responsive infrastructure (SDG Target 9.1)
		Accelerate implementation of Ghana REDD+ strategy (2016-2036) (SDG Target 11.7 13. a, 16.6) Promote tree planting and green landscaping in communities (SDG Target 11.7, 15.2)
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Target 3.d, 13.3) Implement gender sensitivity in disaster management (SDG Target 1.5, 5.5) Strengthen the capacity of NADMO to perform its functions effectively (SDG Target 3.d, 11.5, 11.b, 16.6)

TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network (SDG Target 9.1, 11.2)
	Ensure safety and security for all categories of road users	Incorporate pedestrian safety in planning, design, construction and maintenance of road infrastructure. (SDG Target 3.6, 9.1, 11.2)
INFORMATION COMMUNICATION TECHNOLOGY (ICT)	Enhance application of ICT in national development	Collaborate with the private sector to increase the broadband, bandwidth and speed of connections nationwide (SDG Target 17.17)
ENERGY AND PETROLEUM	Ensure availability of, clean, affordable and accessible energy	Halt encroachment of protected zones of dams (SDG Target 6.5, 6.6, 15.4)
DRAINAGE AND FLOOD CONTROL	Address recurrent devastating floods	Prepare and implement adequate drainage plans for all MMDAs (SDG Target 11.3, 11.b)
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	Establish timely and effective preventive maintenance plan for all public infrastructure (SDG Target 9.a)
LAND ADMINISTRATION AND MANAGEMENT	Develop efficient land administration and management system	Promote sustainable land management (SLM) interventions using the integrated landscape management (ILM) approach (SDG Target 12.2)
HUMAN SETTLEMENTS AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human Settlements	Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Target 16.6, 17.6,)
		Ensure proper urban and landscape design and implementation (SDG Target 11.7, 11.a)
URBAN DEVELOPMENT MANAGEMENT	Promote resilient urban development	Fully implement National Spatial Development Framework (NSDF) (SDG Target 16.6, 17.16)
		Improve linkages between emerging secondary cities and towns (SDG Target 11.3.11a) Mainstream security and disaster prevention into urban planning and management (SDG Target 11.b) Create awareness on greening of human settlements (SDG Target 11.7, 12.8)
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Strengthen sub-district structures (SDG Target 16.6, 17.9)

	Improve decentralized planning	Strengthen local level capacity for participatory planning and budgeting (SDG Target 16.6, 16.7) Strengthen local capacity for spatial planning (SDG 16.7, 17.9) Create enabling environment for the implementation of the Local Economic Development (LED) and Public Private Partnership (PPP) policies at the district level(SDG Targets 17.14,17.17)
	Strengthen fiscal decentralization	Enhance revenue mobilization capacity and capability of MMDAs (SDG Target 16.6, 17.1) Strengthen PPPs in IGF mobilization (SDG Target 17.16, 17.17)
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	Strengthen systems and structures for ensuring transparency and accountability in management of public funds (SDG Target 16.5, 16.6, 16.a)
PUBLIC POLICY MANAGEMENT	Enhance capacity for policy formulation and coordination	Strengthen the implementation of development plans (SDG Target 16.6, 17.9)
HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery	Transform security services into a world class security institution with modern infrastructure, including accommodation, health and training infrastructure (SDG Target 16.6, 16.a)
CORRUPTION AND ECONOMIC CRIMES	Promote the fight against corruption and economic crimes	Ensure the continued implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Target 16.6, 16.b)
CULTURE FOR NATIONAL DEVELOPMENT	Promote culture in the development process	Enhance capacity for development of culture industry (SDG Target 16.a)
Focus area	Policy OBJECTIVES	STRATEGIES
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages (SDG Target 16.5,16.6, 17.1) Strengthen revenue institutions and administration (SDG Target 16.6) Diversify sources of revenue collection(SDG Target 17.1, 17.8)

INDUSTRIAL TRANSFORMATION	Enhance production and supply of quality raw materials	Provide incentives for the production and supply of quality raw materials for industry (SDG Target 2.3, 2.c, 12.1 12.2) Support recycling and reprocessing of industrial waste to extend the industrial value chain as well as create new raw new raw material base for industries (SDG Target 12.5) Introduce a programme of support for agro-processing for the cultivation of selected agricultural products as raw materials (materials (including tomato, cassava, cocoa, soya beans, maize, oil palm, cashew, cotton, shea nut), selected fruits, groundnuts and rice (SDG Target 2.3, 2.4, 2.c) Facilitate access to dedicated land in every region for the establishment of multi-purpose industrial parks, sector specific industrial enclaves. (SDG Target 9.c) Implement one district one factory initiative (SDG Target 9.2, 9.3, 9.4, 9.b, 9.c)
	Ensure improved skills development for Industry	Establish apprenticeship and skills development centres to train skilled labour for the industries. (SDG Target 4.4)
PRIVATE SECTOR DEVELOPMENT	Enhance Business Enabling Environment Support Entrepreneurship and SME development	Establish electronic register for businesses in the municipality. (SDG Target 16.6, 16.10) Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement (SDG Target 12.8, 16.7, 17.17)
AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand-driven approach to agricultural development	Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain. (SDG Target 4.4, 17.9) Promote and expand organic farming to enable producers access the growing world demand for organic foods (SDG Target 2.3, 12.1) Ensure implementation of the Ghana commercial Agriculture Project(GCAP) to link both

		smallholders and commercial producers to industry. (SDG Target 2.3 2.c)
Improve production efficiency and yield	Establish modalities and regulatory frameworks for production of seed/planting materials, and other agro inputs. (SDG Target 2.5, 2.a)	
	Reinvigorate extension services (SDG Target 2.a)	
	Promote commercial and block farming (SDG Target 2.3, 2.4)	
	Ensure effective implementation of the yield improvement programme (SDG Target 2.1, 2.4)	
	Intensify and increase access to agricultural mechanization along the value chain (SDG Target 2.3)	
Improve production efficiency and yield	Implement Government's flagship intervention of 'One village One dam to facilitate the provision of community-owned and managed small-scale irrigation, (SDG Target 1.1, 1.4, 1.5, 2.3, 2.4)	
	Mobilise investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts (SDG Target 1.1, 1.4, 1.5, 1.a, 2.a, 17.3)	
Improve post-Harvest Management	Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution. (SDG Target 12.3,)	
Promote livestock and poultry development for food security and income generation	Intensify disease control and surveillance especially for zoonotic and scheduled diseases (SDG Target 2.3)	
Promote agriculture as a viable business among the youth	Support youth to go into agricultural enterprise along the value chain (SDG Target 2.1, 2.3 8.6)	
	Support youth to have access to land (SDG Target 1.4)	
	Develop and implement programmes to attract into off-farm activities such as handling, processing, packaging and transportation. (SDG Target 1. 12.1 2.3, 8.6)	

TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	Promote public private partnerships for investment in the sector (SDG Target 17.17)
		Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards (SDG Target 8.9)
		Mainstream tourism development in district development plans (SDG Target 8.9)
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive education for all boys and girls with special needs (SDG Target 4.1, 4.2, 4.5, 4.a)
		Expand infrastructure and facilities at all levels (SDG Target 4.a)
	Strengthen school management systems	Enhance quality of teaching and learning (SDG Target 4.7, 4.c)
		Ensure adequate supply of teaching and learning materials (SDG Target 4.c)
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care (SDG Target 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)
		Strengthen National Health Insurance Scheme(NHIS) (SDG Target 1.3, 3.c)
		Expand and equip health facilities (SDG Target 3.8)
		Revamp emergency medical preparedness and response services (SDG Target 3.d)
		Accelerate implementation of the mental health strategy (SDG Target 3.4, 3.5, 16.6)
	Strengthen healthcare management system	Improve production and distribution mix of critical staff (SDG Target 3.c)
		Strengthen coverage and quality of health care data in both public and private sectors (SDG Target 17.18)
	Reduce disability morbidity, and mortality	Intensify implementation of malaria control programme (SDG Target 3.3)
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV) (SGD Target 3.3)

		Expand and intensify HIV counselling and Testing programme (HTC) (SDG Target 3.3 3.7) Intensify education to reduce stigmatisation (SDG Target 3.7)
FOOD AND NUTRITION SECURITY	Ensure food and nutrition security	Promote the production of diversified nutrient-rich food and consumption of nutritious foods (SDG Target 2.1, 2.2)
POPULATION MANAGEMENT	Improve population management	Improve maternal and adolescent reproductive health (SDG Target 3.1, 3.7)
		Strengthen the integration of family planning and nutrition education into adolescent reproductive healthcare. (SDG Target 3.7)
		Eliminate child marriage and teenage pregnancy (SDG Target 3.7, 5.3)
WATER AND SANITATION	Promote sustainable water resource development and management	Harmonise and enforce legal and regulatory instruments for strategic development and use of water resources. (SDG Target)
		Promote efficient water use
		Improve liquid and solid waste management. Promote efficient water use
	Improve access to safe and reliable water supply services for all	Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3)
		Revise and facilitate DWSPs within MMDAs (SDG Target 17.6) Provide mechanized borehole and small town water systems (SDG Target 6.1)
	Improve access to improved and reliable environmental sanitation services	Promote National Total Sanitation Campaign (SDG Target 6.2)
Increase and equip front line staff for sanitation (SDG Target 6.b)		
Implement the “Toilet for All” and “Water for All” programmes under the IPEP initiative (SDG Target 6.1, 6.2) Encourage private sector investment in recycling and recovery plants to move towards elimination of plastic and electronic waste menace (SDG Target 6.3, 6.a, 12.5)		

		Provide public education on solid waste management (SDG Target 12.8) Review, gazette and enforce MMDA bye-laws on sanitation (SDG Target 16.6) Develop and implement strategies to end Open Defecation (SDG Target 6.2) Improve management of waste disposal site to control greenhouse gas emissions (SDG Target 11.6) Monitor and evaluate implementation of sanitation plan (SDG Target 16.6)
POVERTY AND INEQUALITY	Eradicate poverty in all its forms and dimensions	Empower the vulnerable to access basic necessities of life (SDG Target 1.4)
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system	Mainstream child protection interventions into development plans and budgets of MDAs and MMDAs (SDG Target 5.c, 16.2)
		Establish an inter-sectoral framework for collaboration, implementation and accountability for child protection and family welfare issues (SDG Target 8.7, 16.2, 16.6) Increase awareness on child protection (SDG Target 5.3, 16.2, 16.3) Expand social protection interventions to reach all categories of vulnerable children (SDG Target 1.3, 5.4, 10.4)
	Ensure the rights and entitlements of children	Enhance inclusion of children with disability and special needs in all spheres of child development (SDG Target 4.5, 4.a, 10.2, 11.2) Increase access to education and education materials for orphans, vulnerable children and children with special needs (SDG Target 4.1, 4.2, 4.5, 4.a) Introduce District Integrated social services programme for children, families and vulnerable adults (SDG Target 10.2)
THE AGED	Enhance the well-being of the aged	Implement measures to ensure economic wellbeing of the aged especially in the areas of

		income security and house ownership. (SDG Target 1.2, 1.2, 1.3, 1.4, 1.b, 10.2, 16.6)
GENDER EQUALITY	Promote economic empowerment of women	<p>Ensure at least, 50 percent of MASLOC funds allocation to female applicants (SDG Target 5.c)</p> <p>Encourage women artisans and other tradesmen, including farmers to form associations for easy access to information and other forms of support. (SDG Target 1.6, 5.c)</p> <p>Introduce interventions to ensure women have equal access to land title (SDG Target 1.4, 5.a)</p>
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disabilities and the elderly.	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups. (SDG Target 1.3, 5.4, 10.4)
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and economic development of the country	<p>Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disbursements to PWDs (SDG Target 16.6)</p> <p>Generate data base on PWDs (SDG Target 17.18)</p> <p>Promote participation of PWDs in national development (SDG Target 10.2, 16.7)</p>
EMPLOYMENT AND DECENT WORK	Promote the creation of decent jobs	Enhance livelihood opportunities and entrepreneurship. (SDG Target 4.4, 8.3)
YOUTH DEVELOPMENT	Promote effective participation of the youth in socioeconomic development	<p>Build the capacity of the youth to discover opportunities (SDG Target 4.4, 4.b)</p> <p>Ensure the creation of youth desk in MMDAs for the youth to access reliable labour market information (SDG Target 16.6, 16.7)</p> <p>Strengthen key national institutions including NYA and YEA to effectively discharge their mandates (SDG Target 16.6)</p>
SPORTS AND RECREATION	Enhance sports and recreational infrastructure	Develop and maintain sports and recreational infrastructure (SDG Target 9.1)
ENVIRONMENTAL POLLUTION	Reduce environmental pollution	<p>Promote the use of environmentally friendly methods and products (SDG Target 9.4, 12.4, 17.7)</p> <p>Intensify public education on noise pollution (SDG Target 16.0)</p>

		Intensify enforcement of regulations on noise and air pollution including open burning (SDG Target 11.6, 16.b)
DEFORESTATION, DESERTIFICATION AND SOIL EROSION	Combat deforestation, desertification and Soil erosion	<p>Implement the green infrastructure recommendation in the National Spatial Development Framework (SDG Target 11.7)</p> <p>Ensure enforcement of National Wildfire Management Policy and local level by-laws on wildfire (SDG Target 16.6, 16.b)</p>
CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience	<p>Promote climate resilience policies for gender and other vulnerable groups in agriculture (SDG Target 1.5, 13.1, 13.2, 13.b, 16.6)</p> <p>Develop climate resilient cultivars and animal breeds (SDG Target 2.4)</p> <p>Collaborate with international partners to have more access to the green climate fund (\$30 global fund) for climate change purposes (SDG Target 13.a 16.8)</p> <p>Develop responsive infrastructure (SDG Target 9.1)</p>
	Reduce greenhouse gases	<p>Accelerate implementation of Ghana REDD+ strategy (2016-2036) (SDG Target 11.7 13. a, 16.6)</p> <p>Promote tree planting and green landscaping in communities (SDG Target 11.7, 15.2)</p>
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	<p>Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Target 3.d, 13.3)</p> <p>Implement gender sensitivity in disaster management (SDG Target 1.5, 5.5)</p> <p>Strengthen the capacity of NADMO to perform its functions effectively (SDG Target 3.d, 11.5, 11.b, 16.6)</p>
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport infrastructure and services	Expand and maintain the national road network (SDG Target 9.1, 11.2)

	Ensure safety and security for all categories of road users	Incorporate pedestrian safety in planning, design, construction and maintenance of road infrastructure. (SDG Target 3.6, 9.1, 11.2)
INFORMATION COMMUNICATION TECHNOLOGY (ICT)	Enhance application of ICT in national development	Collaborate with the private sector to increase the broadband, bandwidth and speed of connections nationwide (SDG Target 17.17)
ENERGY AND PETROLEUM	Ensure availability of, clean, affordable and accessible energy	Halt encroachment of protected zones of dams (SDG Target 6.5, 6.6, 15.4)
DRAINAGE AND FLOOD CONTROL	Address recurrent devastating floods	Prepare and implement adequate drainage plans for all MMDAs (SDG Target 11.3, 11.b)
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	Establish timely and effective preventive maintenance plan for all public infrastructure (SDG Target 9.a)
LAND ADMINISTRATION AND MANAGEMENT	Develop efficient land administration and management system	Promote sustainable land management (SLM) interventions using the integrated landscape management (ILM) approach (SDG Target 12.2)
HUMAN SETTLEMENTS AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human Settlements	Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Target 16.6, 17.6.) Ensure proper urban and landscape design and implementation (SDG Target 11.7, 11.a) Fully implement National Spatial Development Framework (NSDF) (SDG Target 16.6, 17.16)
URBAN DEVELOPMENT MANAGEMENT	Promote resilient urban development	Improve linkages between emerging secondary cities and towns (SDG Target 11.3.11a) Mainstream security and disaster prevention into urban planning and management (SDG Target 11.b) Create awareness on greening of human settlements(SDG Target 11.7, 12.8)
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Strengthen sub-district structures (SDG Target 16.6,17.9)

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	Improve decentralized planning	Strengthen local level capacity for participatory planning and budgeting (SDG Target 16.6, 16.7) Strengthen local capacity for spatial planning(SDG 16.7, 17.9) Create enabling environment for the implementation of the Local Economic Development (LED) and Public Private Partnership (PPP) policies at the district level(SDG Targets 17.14,17.17)
	Strengthen fiscal decentralization	Enhance revenue mobilization capacity and capability of MMDAs (SDG Target 16.6, 17.1) Strengthen PPPs in IGF mobilization (SDG Target 17.16, 17.17)
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	Strengthen systems and structures for ensuring transparency and accountability in management of public funds (SDG Target 16.5, 16.6, 16.a)
PUBLIC POLICY MANAGEMENT	Enhance capacity for policy formulation and coordination	Strengthen the implementation of development plans (SDG Target 16.6, 17.9)
HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery	Transform security services into a world class security institution with modern infrastructure, including accommodation, health and training infrastructure (SDG Target 16.6, 16.a)
CORRUPTION AND ECONOMIC CRIMES	Promote the fight against corruption and economic crimes	Ensure the continued implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Target 16.6, 16.b)
CULTURE FOR NATIONAL DEVELOPMENT	Promote culture in the development process	Enhance capacity for development of culture industry (SDG Target 16.a)

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POLICYOUTCOME 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	2017	4	2018	2	2019	4
Revenue mobilization and management	Amount of IGF Generated	2017	2,038,828.47	2018	1,469,691.17	2019	2,796,553.14
Policy formulation, planning and M&E strengthened	Number of reports submitted	2017	4	2018	2	2019	4
Public sector management and oversight strengthened	Number of management oversight meetings held	2017	4	2018	2	2019	4
Develop adequate human resource base	Number of staff trained	2017	25	2018	10	2019	40
Spatial and land use planning streamlined	Structure plan developed	2017	1	2018	1	2019	1
	Local plans produced	2017	2	2018	2	2019	4
Slums upgraded	Number of slum reduced	2017	150	2018	150	2019	250
Land use, transport, development planning and service provision integrated	Integrated Land use plan prepared	2017	21	2018	10	2019	12
Stakeholder meetings on Education	Number of meetings organized	2017	8	2018	10	2019	12
Access to health services improved	Number of health facilities constructed	2017	4	2018	4	2019	5
Social development plan developed	Plan ready by	2017	March	2018	March	2019	March
Expand opportunities for job creation	Number of youth trained	2017	25	2018	10	2019	30
Agricultural development improved	increase in Agricultural production	2017	6ha	2018	10ha	2019	1ha

Climate variability and change mitigated	Number of climate change programmes	2017	6	2018	3	2019	8
Water and environmental sanitation delivery	Plan prepared by	2017	April	2018	April	2019	April

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
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 Identify new arrears and collect rates on them
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 Identify new areas for revenue collection

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 rent. 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 reshuffle of revenue collectors Setting realistic targets 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.

SUMMARY OF KEY ACHIEVEMENT IN 2018
2018 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

EXPENDITURE	SERVICES			ASSETS			
	SECTOR	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
MANAGEMENT AND ADMINISTRATION							
General Admin.	Capacity Building for staff & Assembly Members	Skills of staff & Assembly Members enhances	On-going	On-going	Construction of 1 No. 3-Bedroom Bedroom semi-detached bungalow in Ho	Staff accommodated	Awarded
SOCIAL SERVICE DELIVERY							
Education	Sponsor Brilliant but needy students	Brilliant but needy students have enrolled	On-going	On-going	Construction of 1 number 3-Unit classroom block with ancillary facilities at Klave Basic School	Increase in enrollment	On-going
Health	Fumigation of dump sites	Sanitation enhanced	On-going	On-going	Construction of 1No. 3-Units Classroom Block with ancillary facilities at Sokode Bagble	Increase enrollment	On-going
	Monitoring of HIV/AIDS programmes	HIV/AIDS awareness enhanced	On-going	On-going	Construction of 1 No. Nurses quarters at Hodzo	Health workers well accommodated	Awarded
Social Welfare & Comm. Dev.	Support people living with disability	Social status of people living with disability improved	On-going	On-going			

INFRASTRUCTURE DELIVERY AND MANAGEMENT					
					On-going
					On-going
Physical Planning			Construction of Fence Wall at Municipal Co-ordinating Director's Bungalow	Municipal Co-ord. Director's Bungalow rehabilitated	On-going
			Revaluation of properties in Ho	Increase in revenue	On-going
ECONOMIC DEVELOPMENT					
Agriculture	Celebration of Farmers Day	Farmers Day celebrated	On-going		
Trade and Industry					On-going
ENVIRONMENTAL AND SANITATION MANAGEMENT					
Disaster Prevention	Support bush-fire prevention	Bush fire reduced	On-going		
Natural resource conservation					
Finance			Renovation of office	Absenteeism of workers reduced	On-going

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6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE - IGF ONLY

ITEM	2016		2017		2018		% PERFOR AS AT JULY, 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
RATES	727,000.00	332,059.90	407,750.79	413,209.33	377,740.00	276,646.03	73.24
FEES	579,190.00	614,774.00	625,000.00	689,388.53	679,720.95	384,932.45	56.63
FINES	130,000.00	46,350.00	19,000.00	25,190.00	24,800.00	2,335.00	9.42
LINCENSES	339,100.41	435,430.00	507,200.00	411,468.14	699,680.00	446,959.00	63.88
LAND	60,500.00	38,586.20	85,100.00	121,902.81	91,000.00	103,815.53	114.08
RENT	140,000.00	67,924.00	215,000.00	237,770.00	171,120.00	71,993.84	42.07
INVESTMENT	50,000.00	34,519.00	40,000.00	30,559.00	54,000.00	28,067.00	51.98
MISCELLANEOUS	5,000.00	16,710.00	34,500.00	109,340.66	232,400.00	183,009.32	78.75
TOTAL	2,090,790.41	1,586,353.10	1,933,550.79	2,038,828.47	2,330,460.95	1,497,758.17	64.27

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**FINANCIAL PERFORMANCE-REVENUE
REVENUE PERFORMANCE-ALL REVENUE SOURCES**

ITEM	2016		2017		2018		% PERF. AS AT JULY, 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	2,090,790.41	1,586,353.10	1,933,550.79	2,038,828.47	2,330,461.00	1,497,758.17	64.27
COMPENSATION TRANSFER	3,978,998.00	2,574,083.35	3,024,235.00	2,779,177.12	899,308.41	1,917,770.47	213.25
GOODS & SERVICES TRANSFER	1,161,231.00	542,737.00	140,939.36	129,400.95	150,390.66	117,947.62	78.43
ASSETS TRANSFER	-	-	620,000.00	-	-	-	-
DACF	3,610,825.54	1,728,798.00	3,457,563.09	1,700,695.69	4,315,703.85	982,586.32	22.77
SCHOOL FEEDING	350,000.00	-	-	-	-	-	-
DDF	995,000.00	753,619.00	865,000.00	-	760,724.00	680,403.00	89.44
UDG	3,248,137.00	4,291,882.40	3,540,000.00	1,389,956.93	3,540,000.00	-	-
AFDB(GUMPP)	500,000.00	3,450,000.00	1,770,000.00	4,000,000.00	4,000,000.00	-	-
UNICEF(C/LTS)	100,000.00	27,845.27	150,000.00	500,000.00	500,000.00	7,985.00	1.60
COCOA BOARD	36,000.00	-	-	-	-	-	-
SISTER CITY RELATION	200,000.00	-	200,000.00	216,000.00	216,000.00	139,872.30	64.76
CIDA(AGRIC)	-	-	75,000.00	75,000.00	75,000.00	42,500.05	56.67
TOTAL	16,270,981.95	14,464,353.99	15,776,288.24	11,661,126.63	16,787,587.92	5,386,822.93	32.09

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

EXPENDITURE	2016		2017		2018		% PERF. AS AT JULY, 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	3,978,998.00	2,574,083.35	3,024,235.00	2,779,177.12	899,308.41	1,917,770.47	213.25
GOODS & SERVICES	452,811.89	21,441.00	103,181.00	54,408.95	150,390.66	177,947.62	118.32
ASSETS	-	-	465,000.00	-	-	-	-
TOTAL	4,431,809.89	2,595,524.35	3,592,416.00	2,833,586.07	1,049,699.07	1,049,699.07	199.65

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

EXPENDITURE	2016		2017		2018		% PERF. AS AT JULY, 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	312,225.00	392,395.00	360,304.80	505,957.31	200,374.20	124,913.26	62.34
GOODS & SERVICES TRANSFER	1,238,638.00	952,178.00	1,167,215.83	1,476,503.66	1,699,465.47	1,063,452.48	62.58
ASSETS	418,000.00	28,910.00	384,630.15	11,050.00	430,621.30	4,000.00	0.93
TOTAL	1,968,863.00	1,373,483.00	1,912,150.78	1,993,510.97	2,330,460.97	1,192,365.74	51.16

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2018 REVENUE PROJECTIONS-IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at JULY, 2018.	Projection	Projection	Projection	
RATES	377,740.00	276,646.03	453,288.00	543,945.60	652,734.72	783,281.66
FEES	679,720.95	384,932.45	853,865.14	1,024,638.17	1,229,565.80	1,475,478.96
FINES	24,800.00	2,335.00	29,760.00	35,712.00	42,854.40	51,425.28
LINCENSES	699,680.00	446,959.00	966,816.00	1,160,179.20	1,392,215.04	1,670,658.05
LAND	91,000.00	103,815.53	115,600.00	138,720.00	166,464.00	199,756.80
RENT	171,120.00	71,993.84	260,744.00	312,892.80	375,471.36	450,565.63
INVESTMENT	54,000.00	28,067.00	64,800.00	77,760.00	93,312.00	111,974.40
MISCELLANEOUS	232,400.00	183,009.32	51,680.00	62,016.00	74,419.20	89,303.04
TOTAL	2,330,460.95	1,497,758.17	2,796,553.14	3,355,863.77	4,027,036.52	4,832,443.83

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2018 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUESOURCE	2018		2019	2020	2021	2022
	Budget	Actual as at JULY, 2018				
INTERNALLY GENERATED REVENUE	2,330,461.00	1,497,758.17	2,796,553.14	3,355,863.77	4,027,036.52	4,832,443.83
COMPENSATION TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	899,308.41	1,917,770.47	3,335,012.54	3,335,012.54	3,335,012.54	3,335,012.54
GOODS & SERVICES TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	150,390.66	117,947.62	94,124.18	94,124.18	94,124.18	94,124.18
ASSETS TRANSFER (FOR DECENTRALIZED DEPARTMENTS)	-	-	-	-	-	-
DACF	4,315,703.85	982,586.32	4,510,715.93	4,510,715.93	4,510,715.93	4,510,715.93
SCHOOL FEEDING	-	-	-	-	-	-
DDF	760,724.00	680,403.00	760,724.00	760,724.00	760,724.00	760,724.00
UDG	3,540,000.00	-	3,540,000.00	3,540,000.00	3,540,000.00	3,540,000.00
AFDB(GUMPP)	4,000,000.00	-	9,899,964.30	9,899,964.30	9,899,964.30	9,899,964.30
UNICEF(CLTS)	500,000.00	7,985.00	500,000.00	500,000.00	500,000.00	500,000.00
COCOA BOARD	-	-	-	-	-	-
SISTER CITY	216,000.00	139,872.30	216,000.00	216,000.00	216,000.00	216,000.00
CIDA(AGRIC)	75,000.00	42,500.05	165,414.91	165,414.91	165,414.91	165,414.91
GHANA SECONDARY CITIES SUPPORT	16,787,587.92	5,386,822.93	15,740,000.00	15,740,000.00	15,740,000.00	15,740,000.00

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TOTAL	16,787,587.92	5,386,822.93	41,558,545.00	42,117,855.63	42,789,028.38	43,594,435.69
2019 EXPENDITURE PROJECTIONS- all funding sources						
Expenditure items	2018 budget	Actual as at JULY, 2018	2019	2020	2021	2022
Compensation	899,308.41	1,917,770.47	3,335,012.54	3,335,012.54	3,335,012.54	3,335,012.54
Goods and Services	150,390.66	177,947.62	94,124.18	94,124.18	94,124.18	94,124.18
Assets	15,737,888.85	3,323,037.84	38,688,718.91	38,668,718.91	39,359,891.66	40,165,298.97
Total	16,787,587.92	5,418,755.93	41,558,545.00	42,117,855.63	42,789,028.38	43,594,435.69

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- Strengthen domestic resource mobilization.
- Deepen political and administrative decentralization
- 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, Legislative Oversight, 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, Ho Kpoeta, 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 these program are as follows.

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

and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal

- development projects before request for funds for payment are submitted to the relevant funding; preparation schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information Services Department promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

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

Staff for the delivery of this program is 226 (162 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

Deepen political and administrative decentralization

2. Budget Sub-Programme Description

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

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

The staff strength of the sub-program will include the management of the Assembly. Funding for this program is mainly IGF, DACF, GoG and 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	4	10	12	12	12

Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	3	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	8	6	6	6	6
Stakeholder meetings organized	Number of stakeholders meetings organized	4	6	10	10	10
All-important National Days celebrated	No of National Days celebrated	4	5	6	6	6

Organize Entity Tender Committees meetings
Organize District Security Committee meetings
Organize Public Relations and Complaints Committee (PRCC) meetings
Materials and Office supplies

Procurement of 1Dozer
Construction of Fence wall at Ho Central Market
Construction of Fence wall around the KG at Ho Central Market

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	Construction of 1 Zonal Council Office at Kpenoe
Special Operations	Procure computers and other equipment for Assembly offices
Social Accountability activities	Reconstruction of one storey office for MCE and MCD with ancilliary facilities
Support Government Flagship Programmes	Purchase of Motorbikes for Hon. Assembly Members

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Requisite logistics for revenue mobilization provided	Logistics (vehicles, value books, 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%	80%	100%	100%	100%
Education programmes for rate payers organized	Number of educational programmes organized	10	8	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	50	40	60	60	60
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	15	10	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Requisite logistics for revenue mobilization provided	
Percentage of Revenue Improvement Action Plan (RIAP) improved	
Education programmes for rate payers organized	

Revenue collection monitored and supervised
Monthly Financial reports prepared
Accounts and records of funds are maintained and submitted for Audit

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

The sub-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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	20	20	20
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	31 st October	31 st October	31 st October
	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%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	4	3	4	4	4
	Community Action Plans prepared	80	60	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	
Increased citizens participation in planning, budgeting and implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	3	4	4	4
Social accountability fora organized	Number of fora organized	4	3	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

- 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 3 officers comprising of 1 Human Resource Manager, Assistant Human Resource Manager 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	2	5	5	5
Staff and Assembly members sponsored to upgrade skills and competences externally	Number of staff and Assembly members benefiting from external training programmes	4	8	10	10	10
Staff assisted in performance appraisal	Number of staff appraised	100	128	144	144	144
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	6	6	15	15	15
Management meetings and staff durbars organized	Number of management meetings and staff durbars organized	8	4	15	15	15

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

- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustain. and resilient infrastructure development.
- Improve transport and road safety

2. Budget Programme Description

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

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

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

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 29 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF, GOG-NGO 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

- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustain. and resilient infrastructure development

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Ho	No. of properties valued	600	400	1,000	1,000	1,000
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	18	20	20
	Number of communities with local plans	20	30	50	50	50
Street Named and Property Addressed	Number of streets named	500	700	400	400	400
	Number of properties addressed	600	500	1,500	1,500	1,500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	5	5	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	30	50	50	50
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	Parks Gardens facility Upgraded
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permit	
Internal Management of the organization	
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

- Improve transport and road safety

2. Budget Sub-Programme Description

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

This Budget Sub-Programme also seeks to enhance good mobilization of revenue by way of spot fines and road block, through good road infrastructure.

The Budget Sub-Programme will be delivered through the provision of new access roads and upgrading of the existing ones. The Organizational Units involved in the delivery of the Sub-Programme will include Management and Staff of the Urban Roads Department in collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies and Physical and Spatial Planning Department. (e.g. Electricity Company of Ghana- E.C.G, Ghana Water Company Limited-GWCL, Ghana Real Estate Developers Association-GREDA, Town and Country Planning Department-TCPD, Works Department, etc.)

The Budget Sub-Programme will be funded from the Ghana Road Fund (GRF), Government of Ghana Fund (GoG), 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
1. Public Right of Ways Opened	Number of Kilometers (Km.) of Roads Opened	0	8	12	18	20
2. Vegetative Growth (Grass Cutting) Controlled	Number of Kilometers (Km.) of Vegetative Growth Controlled	22	25.12	30	40	45
3. Roads of Potholes Patched	Number of Cubic Meter (m3) of Potholes Patched on Roads	2,164	3,983	5,696	6,000	6,500
4. Roads Marked and Signage Erected	Number of Kilometers (Km.) of Roads Marked and Signage Erected	4	6	8	12	14
5. Existing Roads and Earth Roads Grading, Gravelling and Compacting Done	Number of Kilometers (Km.) of Existing Roads and Earth Roads Grading, Gravelling and 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 Sealed and Sealed	Number of Kilometers (Km.) of Gravel Roads Primer Sealed and Sealed	5	2	5	8	10

9. Earth Channels and Outfalls Desilted	No. of Cubic Km. of Earth Channels and Outfalls Desilted	335	350	375	375	380
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4. Budget Sub-Programme Operations and Projects:

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

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

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

2. Budget Sub-Programme Description

This sub-program seeks to provide educational infrastructure and improve the status of existing ones to enhance the quality of teaching in basic schools. The sub-programme will continue to deliver on the supply of classroom furniture and other required logistics

The programme will support the supervision and monitoring of programmes of the Municipal Education Directorate to ensure quality education.

The programme also seeks to improve the health status of the youth through sports development activities as well as train the youth in employable skills to enhance their job security.

This sub-programme will be delivered by the Municipal Directorate of Education in collaboration with management and other stakeholders in the Education Sector.

The sub-programme will be funded from GETFUND, GoG and the MP's Common Fund.

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

Challenges that are likely to affect the smooth implementation of the sub-programme are inadequate funding and personnel.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Brilliant but needy students supported	No of pupils and students supported	50	60	65	70	80
Monitoring of schools carried out	No of monitoring reports	5	6	6	6	6
Community Sports facilities upgraded	No of community facilities upgraded	2	3	5	5	7
Provision of educational facilities	No. of 3 Unit classroom block with ancillaries constructed	4	4	4	5	6
	No. of Early Childhood Development Centres constructed	2	3	4	4	5
	No. of 6 unit classroom block with ancillary facilities constructed	4	4	5	5	6
	No of ICT centres constructed in Ho Municipality	0	0	4	3	3
	No. of ICT labs constructed	0	0	1	2	3

3. 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 1Nos. 3 Unit classroom block with ancillaries at Nuriya Islamic Basic Schools
Support to STME programmes	Construction. of 2 nos. Early Childhood Development Centers
Monitoring of schools carried out	Construction of 4 nos. 6 unit classroom block with ancillary facilities
Community Sports facilities upgraded	Construction of ICT centers constructed in Ho Municipality
Training workshop for maths and science teacher in practical lessons	Construction. of Circuit center 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	Provision of ICT Equipment to schools and Supply of 1,000.00 dual desks to schools
Organized quarterly MEOC meetings	Construction of Kitchen and dining hall for School Feeding Programme
Internal Management of the organization	Construction. of 6 Unit classroom block with ancillary facilities and disability access at Atikpui

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

1. Budget Sub-Programme Objective

- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Achieve. universal. health coverage, including. financial. risk protection., access to qual. health-care service.
- Achieve access to adequate. and equitable. Sanitation and hygiene
- Sanitation for all and no open defecation by 2030

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 formulates, 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 centres 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.

- Inequitable distribution of health personnel (doctor, nurses)
- Low sponsorship.

- 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 Director of Health Services, Municipal Public Health Nurse, Municipal Disease Control Officer, Municipal Health Promotion Officer and the Environmental Health Unit in collaboration with other stakeholder organizations and institutions. Funds to undertake the sub-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
- Non-release of funds
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the Municipal Health Directorate.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	3	4	5	5	5
Maternal and child health improved	Number of HIV/AIDS outreach programmes held	4	4	4	4	4
	National Immunization Day programme held	1	1	1	1	1
	% of staff trained on ANC, PNC & new-born care	60%	60%	70%	70%	70%
	Improved family planning acceptor rate	60%	70%	80%	80%	80%

	Reduced teenage pregnancy and abortion	60%	70%	80%	80%	80%
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						30
	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

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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 Lite 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 for Penta 3	50%	60%	70%	80%	90%
HIV/AIDS Programmes supported	No of HIV/AIDS activity Reports	3	4	4	4	4

HO MUNICIPAL ASSEMBLY

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	Construction of staff bungalows at Nyive-Atikpui
Support Municipal Response Initiative (MRI) on HIV & AIDS	Construction of Nurses quarters
Internal Management of the organization	Procurement of 1 No. Cess pool emptier
Staff trained on ANC, PNC & new-born care	Construction of Canteen
Reduction incidence of domestic Violence, child protection, rural-urban migration, child labour	Completion of Ghana @ 50 toilets
Sanitation improved	Chain link fencing of the Engineered landfill site
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	Construction of disposal site for liquid waste
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	
Update MESSAP	
Child health promotion week celebration	
Malaria Prevention Activities	
Staff trained on ANC,PNC & New Born care	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure PWDs enjoy all benefits of Ghanaian citizenship

2. Budget Sub-Programme Description

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

The 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 protects 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 beneficiaries include 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.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Facilitate Cash transfer to beneficiary in beneficiary communities	Cash transferred to beneficiaries	1,080	1,480	5,44.	5,712	5,997.60
Facilitate the resolution of family welfare cases	Resolution of family welfare cases facilitated	120	160	180	200	240
Organize community & Hospital ward Education on human Rights issues	Community & Hospital ward Education organized	10	15	20	25	30
Provide guidance/Probation services to children in need of care and protection	Probation services provided	6	8	10	12	14
Train women's groups in employable and sustainable skills.	Women's groups employed and skilled.	3	4	5	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	3	3	5	6	6
Facilitated the disbursement of the common fund to persons with disabilities	Disbursement of the Common Fund to Persons With Disabilities Facilitated	280	320	350	370	390
Monitoring, individual PWDs and Groups Who Benefited from the common fund in various communities	Groups, and individual PWDs benefited from the common fund monitored	280	320	350	370	390

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Facilitate Cash transfer to beneficiaries in beneficiary communities	
Facilitate the resolution of family welfare case	
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

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

2. Budget Programme Description

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

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

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

- To create awareness of the importance of joining/belonging to a cooperatives group which is registered society/union in their communities
- By education and sensitization of cooperatives principles in the communities.
- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the Municipality;
- Assist to identify, undertake studies and document tourism sites in the Municipality

The Agriculture Development sub-programme seeks to promote sustainable agriculture and thriving agri-business through effective extension in other support services to farmers, processors

and other stakeholders to ensure food security and increased incomes, employment generation, reduced poverty for improved human livelihood.

The core functions of the Municipal 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
- Advice 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 14 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

- Increase aid for trade support for developing Countries

2. Budget Sub-Programme Description

The Sub-Programme seeks to increase aid for trade support through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. The 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 through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and 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, Department of Agriculture, Credit Union and Human Resource Department of the Assembly.

The sub-programme will be funded from the Aids from NGOs, GoG and IGF. The sub-programme will benefit various communities within the Municipality, all Co-operative Union/societies and Farmer-based groups. The staff strength of the sub-programme is three (3)

Challenges

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

- Lack of logistics
- Lack of training materials
- Transportation to the various communities within the Municipality

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct capacity of Co-operative Societies & FBOs enhanced	No of groups trained	20	20	20	20	20
Sensitization of communities on group formation	Number of communities visited	25	30	40	50	60
Conduct Audit inspection on registered societies	Audit and inspect account of registered societies	20	25	30	35	40
Monitor cooperative societies engaged in collection of state of revenue for various state Agencies	Routine visits/monitoring	48	48	48	48	48
Observation of Annual General meeting of societies	Stakeholder meetings organized	20	25	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of SMEs, Co-operative Societies & FBOs	Completion of Kente weaving center
Inspection & monitoring visits conducted	Develop of Industrial Enclave
Internal Management of the Organization	
Volta Trade Fair	
Arbitration	
Registration of societies	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Increase investment to enhance agricultural, productive capacity

2. Budget Sub-Programme Description

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

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, CIDA 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, livestock farmers, marketers, farmer-based groups and the staff strength of the sub-programme is fifteen (15) 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 Indicators	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rice production skills enhanced by 2019	Number of registered rice seed growers increased. Average Yield of rice seed/ha increased	0	0	3	6	8
Reported cases of Pest and Disease increased by 2019	Number of reported cases increased.	80	85	95	99	103
Cassava production increased by 2019	Area /ha of secondary improved cassava planting material established per AEA	25ha	40ha	50ha	60ha	70ha
	Number of farmers involved in secondary multiplication of improved cassava planting materials.	10	25	30	38	45
	Number of demonstration on improved cassava planting materials established per AEAs	10	10	10	10	10
	Number Of field days organized per AEAs.	19	21	24	27	30
Cassava production increased by 2019	Area /ha of secondary improved cassava planting material established per AEA	25ha	40ha	50ha	60ha	70ha
	Number of farmers involved in secondary multiplication of	10	25	30	38	45

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	improved cassava planting materials.	10	10	10	10	10
	Number of demonstration on improved cassava planting materials established per AEAs	19	21	24	27	30
	Number Of field days organized per AEAs.					
Farmers field problems diagnosed and solutions/recommendations disseminated by 2019	Number of Municipal planning sessions	2	2	2	2	2
	Number of Male and Females participating in RELC sessions	35	40	42	45	50
	Number of constraints/types identified	10	15	20	20	27
Institutional coordination enhanced.	Number technical review meetings held	12	12	12	12	12
	Number of in-service trainings provided to DAOs	2	4	4	6	6
	Number of DAOs supervised	4	4	4	4	4
	Number of stakeholder for a organized	2	4	4	4	4
	Number of farmers contacted by AEAs	1322	1543	2589	4875	5680
	Number of AEAs supervised	5	7	8	10	15
	Number of field visits made by DAOs	208	208	289	310	360
	Number of farmer groups receiving extension services	140	140	150	160	165
	Number of farm and home visits made by AEAs	1536	1536	2423	2520	2520
			72	72	72	72

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	Number of supervisory visits made by MDA					
	Number of technologies reported by AEAs	10	15	12	15	16
Skills in rice processing improved by 2019	Number of rice processors trained	4	6	6	7	10
	Number of processors adopting improved technologies	4	6	6	7	10
Acreage of woodlot established increased by 2019	Number of wood lot demonstrations	0	2	5	10	10
	Number of farmers participating	0	12	21	30	60
Rice/Cassava marketing improved by 2019	Number of AEAs receiving in-service training on market oriented approach	0	5	8	8	8
	Number of out growers sensitized	5	50	58	65	72
	Number of aggregator sensitized	2	4	5	6	10
	Number of aggregator out grower established	1	3	6	6	10
	Number of FBOs receiving training on market oriented approach.	3	3	4	6	8
Market data improved by 2019	Number of Market data report available	96	96	96	96	96
Agriculture exports expanded by 2019	Number of seedlings supplied	0	0	20,000	30,000	35,000
	Number of farmers participating under PERD	0	5	60	65	72
FBOs Access to credit increased by 2019	Number of agri-business proposals for funding	0	0	10	15	25
	Number of FBOs accessing credit	0	0	10	15	20
	Number of FBOs paying back credit	0	0	10	15	20
			0	0	10	15
Farmers practicing soil management technologies increased by 2019	Number of staff trained in soil fertility improvement	5	5	22	22	22
	Number of farmers trained in soil fertility improvement	205	244	280	300	310

	Number of farmers adopting soil fertility improvement	251	357	410	580	630
	Number of soil improvement demonstration	18	22	35	40	40
	.% increase in yields	10	12	12	15	20
Horticulture and staple crop production improved by 2019	Number of horticulture crop varieties introduced	2	4	8	8	8
	Number of farmers participating	17	21	30	45	60
	Number of farmer demonstrations	5	7	10	10	15
	Number of field days organized	10	14	20	20	30
Cash crop production intensified by 2019	Number of cash crop varieties promoted	1	2	2	3	3
	Number of farmers participating	11	60	110	200	310
	Number of field visit made	48	48	48	55	70
Production of livestock and local poultry developed by 2019	Number of improved livestock housing available	3	12	30	45	75
	Number of farmers adopting affordable local housing units	3	12	30	45	75
	Number of farmers benefiting from demonstration carried out on affordable housing units	3	12	30	45	75
	Number of AEAs trained on affordable local housing	12	25	60	100	200
	Number of farmers using improved livestock feed	20	27	45	60	65
	Number of farmers trained	28	33	40	80	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Increase settlements, implementation of inter climate change & disaster risk reduction

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 MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Increase settlements, implementation of inter climate change & disaster risk reduction

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 community entries, talk in schools, churches, FM Stations, public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. 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 transportation, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educational outreach programme/campaign undertaken	Number of community door to door education implemented	15	18	18	21	22
	Number of community gatherings held	11	15	18	21	22
	Some identified hazards	21	18	12	9	6
	Number of talks given in community schools & churches etc.	15	18	21	25	50
	Talk at FM Stations	3	6	6	8	4
Staff Capacity built	Number of trainer of trainees workshop held	2	3	4	4	4
	Number of in-service training held	1	3	2	2	2
	Number of facilitators/trainers from other disaster management organizations or institutions	1	2	2	2	-
Reconstruction and rehabilitation	To solicit for funds from NGOs	-	-	1	1	1
	National Headquarters/Government	-	-	1	1	1
	Support from Ho Municipal Assembly	-	-	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
Installation of fire detection Equipment	Purchase of two motor bikes
Climate change activities	Purchase of 4X4 Pick up
Internal Management of the organization	Purchase of chainsaw machine
Capacity Building for staff	Purchase of water pump machine
Repair and maintenance	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,039,969		
130201 17.1 strengthen domestic resource mob.	41,558,545	21,746		
130302 8.a Incr. aid for trade support for dev. cties	0	742,056		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	74,546		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	9,645,612		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	271,372		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,520,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	277,843		
390202 11.2 Improve transport and road safety	0	10,508,546		
410101 Deepen political and administrative decentralisation	0	10,632,347		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,772,751		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,315,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	45,103		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	762,946		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	928,707		
Grand Total ¢	41,558,545	41,558,545	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
122 02 00 001 22	41,558,544.86	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Increase IGF by 20% by 2019				
Property income [GFS]	730,832.00	0.00	0.00	0.00
1412002 Concessions	16,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1413001 Property Rate	431,688.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	7,200.00	0.00	0.00	0.00
1413003 Special Rates	14,400.00	0.00	0.00	0.00
1415002 Ground Rent	20,000.00	0.00	0.00	0.00
1415003 Petroleum Surface Rentals	15,000.00	0.00	0.00	0.00
1415008 Investment Income	120,000.00	0.00	0.00	0.00
1415009 Dividend	144.00	0.00	0.00	0.00
1415011 Other Investment Income	54,000.00	0.00	0.00	0.00
1415017 Parks	21,600.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	20,000.00	0.00	0.00	0.00
Sales of goods and services	1,984,281.14	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,440.00	0.00	0.00	0.00
1422005 Chop Bar License	124,000.00	0.00	0.00	0.00
1422007 Liquor License	10,944.00	0.00	0.00	0.00
1422009 Bakers License	3,440.00	0.00	0.00	0.00
1422010 Bicycle License	3,312.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	42,000.00	0.00	0.00	0.00
1422016 Loto Operators	24,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	55,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	21,600.00	0.00	0.00	0.00
1422019 Sawmills	18,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	64,800.00	0.00	0.00	0.00
1422023 Communication Centre	7,200.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422025 Private Professionals	17,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	8,400.00	0.00	0.00	0.00
1422036 Petroleum Products	25,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	11,520.00	0.00	0.00	0.00
1422040 Bill Boards	4,800.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,400.00	0.00	0.00	0.00
1422044 Financial Institutions	86,400.00	0.00	0.00	0.00
1422045 Commercial Houses	31,200.00	0.00	0.00	0.00
1422046 Boarding and Advertising	11,520.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,680.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422051 Millers	5,040.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	10,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,600.00	0.00	0.00	0.00
1422078 Permit	24,040.00	0.00	0.00	0.00
1422115 Cold storage facilities	302,400.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,400.00	0.00	0.00	0.00
1422152 Self Employed	40,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	84,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	4,800.00	0.00	0.00	0.00
1423001 Markets	432,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	14,400.00	0.00	0.00	0.00
1423006 Burial Fees	24,000.00	0.00	0.00	0.00
1423010 Export of Commodities	600.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	7,680.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	28,800.00	0.00	0.00	0.00
1423013 Dustin Clearance	17,520.00	0.00	0.00	0.00
1423014 Dislodging Fees	34,000.00	0.00	0.00	0.00
1423018 Loading Fees	242,385.14	0.00	0.00	0.00
1423019 Education Fees	21,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	8,760.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	20,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	64,760.00	0.00	0.00	0.00
1430001 Court Fines	2,880.00	0.00	0.00	0.00
1430015 Fines	45,080.00	0.00	0.00	0.00
1430016 Spot fine	16,800.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	16,680.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	3,600.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	13,080.00	0.00	0.00	0.00
Output 0002 Grants expected by 2019	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	38,761,991.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,335,012.54	0.00	0.00	0.00
1331002 DACF - Assembly	3,608,572.90	0.00	0.00	0.00
1331003 DACF - MP	902,143.19	0.00	0.00	0.00
1331008 Other Donors Support Transfers	26,521,414.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,124.18	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,414.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Grand Total	41,558,544.86	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	41,558,545	41,588,945	41,974,131
GOG Sources	0	0	0	2,642,309	2,667,791	2,668,732
Management and Administration	0	0	0	1,077,616	1,088,392	1,088,392
Social Services Delivery	0	0	0	710,973	717,939	718,083
Infrastructure Delivery and Management	0	0	0	543,865	548,845	549,304
Economic Development	0	0	0	309,855	312,615	312,953
IGF Sources	0	0	0	2,791,713	2,796,631	2,819,631
Management and Administration	0	0	0	2,670,542	2,675,460	2,697,247
Social Services Delivery	0	0	0	29,093	29,093	29,384
Infrastructure Delivery and Management	0	0	0	54,679	54,679	55,226
Economic Development	0	0	0	22,853	22,853	23,081
Environmental Management	0	0	0	14,546	14,546	14,692
DACF MP Sources	0	0	0	902,143	902,143	911,165
Management and Administration	0	0	0	752,143	752,143	759,665
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,498,097	3,498,097	3,533,078
Management and Administration	0	0	0	1,671,779	1,671,779	1,688,497
Social Services Delivery	0	0	0	1,039,364	1,039,364	1,049,758
Infrastructure Delivery and Management	0	0	0	636,954	636,954	643,324
Economic Development	0	0	0	90,000	90,000	90,900
Environmental Management	0	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	0	902,143	902,143	911,165
Social Services Delivery	0	0	0	902,143	902,143	911,165
Economic Development	0	0	0	165,415	165,415	167,069
Social Services Delivery	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	216,000	216,000	218,160
Social Services Delivery	0	0	0	216,000	216,000	218,160
Management and Administration	0	0	0	8,700,000	8,700,000	8,787,000
Social Services Delivery	0	0	0	5,300,000	5,300,000	5,353,000
Infrastructure Delivery and Management	0	0	0	1,400,000	1,400,000	1,414,000
Infrastructure Delivery and Management	0	0	0	2,000,000	2,000,000	2,020,000
DONOR POOLED Sources	0	0	0	16,940,000	16,940,000	17,109,400
Management and Administration	0	0	0	700,000	700,000	707,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	15,240,000	15,240,000	15,392,400
Economic Development	0	0	0	500,000	500,000	505,000
DDF Sources	0	0	0	760,724	760,724	768,331
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	253,490	253,490	256,025
Infrastructure Delivery and Management	0	0	0	254,471	254,471	257,016
Economic Development	0	0	0	201,350	201,350	203,363
UDG Sources	0	0	0	3,540,000	3,540,000	3,575,400
Social Services Delivery	0	0	0	1,340,000	1,340,000	1,353,400

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	2,200,000	2,200,000	2,222,000
Grand Total	0	0	0	41,558,545	41,588,945	41,974,131

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	41,558,545	41,588,945	41,974,131
Management and Administration	0	0	0	12,223,493	12,239,187	12,345,728
SP1: General Administration	0	0	0	12,191,936	12,207,532	12,313,855
21 Compensation of employees [GFS]	0	0	0	1,559,589	1,575,185	1,575,185
211 Wages and salaries [GFS]	0	0	0	1,522,754	1,537,982	1,537,982
21110 Established Position	0	0	0	1,067,805	1,078,483	1,078,483
21111 Wages and salaries in cash [GFS]	0	0	0	216,449	218,614	218,614
21112 Wages and salaries in cash [GFS]	0	0	0	238,500	240,885	240,885
212 Social contributions [GFS]	0	0	0	36,835	37,203	37,203
21210 Actual social contributions [GFS]	0	0	0	36,835	37,203	37,203
22 Use of goods and services	0	0	0	2,747,293	2,747,293	2,774,766
221 Use of goods and services	0	0	0	2,747,293	2,747,293	2,774,766
22101 Materials - Office Supplies	0	0	0	365,278	365,278	368,931
22102 Utilities	0	0	0	54,900	54,900	55,449
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	30,840	30,840	31,148
22105 Travel - Transport	0	0	0	452,822	452,822	457,350
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	926,200	926,200	935,462
22108 Consulting Services	0	0	0	257,808	257,808	260,386
22109 Special Services	0	0	0	272,400	272,400	275,124
22111 Other Charges - Fees	0	0	0	1,926	1,926	1,945
22112 Emergency Services	0	0	0	308,119	308,119	311,200
26 Grants	0	0	0	437,806	437,806	442,184
263 To other general government units	0	0	0	437,806	437,806	442,184
26321 Capital Transfers	0	0	0	437,806	437,806	442,184
27 Social benefits [GFS]	0	0	0	9,356	9,356	9,450
273 Employer social benefits	0	0	0	9,356	9,356	9,450
27311 Employer Social Benefits - Cash	0	0	0	9,356	9,356	9,450
28 Other expense	0	0	0	419,550	419,550	423,746
282 Miscellaneous other expense	0	0	0	419,550	419,550	423,746
28210 General Expenses	0	0	0	419,550	419,550	423,746
31 Non Financial Assets	0	0	0	7,018,342	7,018,342	7,088,525
311 Fixed assets	0	0	0	7,018,342	7,018,342	7,088,525
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,300,000	1,300,000	1,313,000
31113 Other structures	0	0	0	184,937	184,937	186,787
31121 Transport equipment	0	0	0	5,433,405	5,433,405	5,487,739
SP2: Finance	0	0	0	31,557	31,655	31,872
21 Compensation of employees [GFS]	0	0	0	9,810	9,909	9,909
211 Wages and salaries [GFS]	0	0	0	9,810	9,909	9,909
21110 Established Position	0	0	0	9,810	9,909	9,909

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	21,746	21,746	21,964
221 Use of goods and services	0	0	0	21,746	21,746	21,964
22101 Materials - Office Supplies	0	0	0	4,873	4,873	4,922
22105 Travel - Transport	0	0	0	16,873	16,873	17,042
Social Services Delivery	0	0	0	7,041,064	7,048,029	7,111,474
SP2.1 Education, youth & sports and Library services	0	0	0	1,772,751	1,772,751	1,790,479
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
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	1,572,751	1,572,751	1,588,479
311 Fixed assets	0	0	0	1,572,751	1,572,751	1,588,479
31112 Nonresidential buildings	0	0	0	1,042,751	1,042,751	1,053,179
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	490,000	490,000	494,900
SP2.2 Public Health Services and management	0	0	0	2,123,050	2,123,050	2,144,280
22 Use of goods and services	0	0	0	788,050	788,050	795,930
221 Use of goods and services	0	0	0	788,050	788,050	795,930
22101 Materials - Office Supplies	0	0	0	4,873	4,873	4,922
22105 Travel - Transport	0	0	0	12,073	12,073	12,194
22107 Training - Seminars - Conferences	0	0	0	771,103	771,103	778,814
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	1,315,000	1,315,000	1,328,150
311 Fixed assets	0	0	0	1,315,000	1,315,000	1,328,150
31111 Dwellings	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	565,000	565,000	570,650
SP2.3 Environmental Health and sanitation Services	0	0	0	2,069,988	2,075,488	2,090,688
21 Compensation of employees [GFS]	0	0	0	549,988	555,488	555,488
211 Wages and salaries [GFS]	0	0	0	549,988	555,488	555,488
21110 Established Position	0	0	0	549,988	555,488	555,488
31 Non Financial Assets	0	0	0	1,520,000	1,520,000	1,535,200
311 Fixed assets	0	0	0	1,520,000	1,520,000	1,535,200
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,420,000	1,420,000	1,434,200
SP2.5 Social Welfare and community services	0	0	0	1,075,275	1,076,740	1,086,027
21 Compensation of employees [GFS]	0	0	0	146,568	148,033	148,033
211 Wages and salaries [GFS]	0	0	0	146,568	148,033	148,033
21110 Established Position	0	0	0	146,568	148,033	148,033

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
22 Use of goods and services	0	0	0	928,707	928,707	937,994
221 Use of goods and services	0	0	0	928,707	928,707	937,994
22101 Materials - Office Supplies	0	0	0	4,873	4,873	4,922
22105 Travel - Transport	0	0	0	7,273	7,273	7,346
22107 Training - Seminars - Conferences	0	0	0	902,143	902,143	911,165
22109 Special Services	0	0	0	14,417	14,417	14,561
Infrastructure Delivery and Management	0	0	0	20,929,970	20,934,950	21,139,270
SP3.1 Urban Roads and Transport services	0	0	0	10,570,394	10,571,013	10,676,098
21 Compensation of employees [GFS]	0	0	0	61,848	62,466	62,466
211 Wages and salaries [GFS]	0	0	0	61,848	62,466	62,466
21110 Established Position	0	0	0	61,848	62,466	62,466
22 Use of goods and services	0	0	0	49,546	49,546	50,042
221 Use of goods and services	0	0	0	49,546	49,546	50,042
22101 Materials - Office Supplies	0	0	0	4,873	4,873	4,922
22105 Travel - Transport	0	0	0	9,673	9,673	9,770
22109 Special Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	10,459,000	10,459,000	10,563,590
311 Fixed assets	0	0	0	10,459,000	10,459,000	10,563,590
31113 Other structures	0	0	0	10,459,000	10,459,000	10,563,590
SP3.2 Spatial planning	0	0	0	443,240	444,894	447,673
21 Compensation of employees [GFS]	0	0	0	165,398	167,052	167,052
211 Wages and salaries [GFS]	0	0	0	165,398	167,052	167,052
21110 Established Position	0	0	0	165,398	167,052	167,052
22 Use of goods and services	0	0	0	27,843	27,843	28,121
221 Use of goods and services	0	0	0	27,843	27,843	28,121
22101 Materials - Office Supplies	0	0	0	7,273	7,273	7,346
22105 Travel - Transport	0	0	0	9,673	9,673	9,770
22107 Training - Seminars - Conferences	0	0	0	10,896	10,896	11,005
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
SP3.3 Public Works, rural housing and water management	0	0	0	9,916,336	9,919,043	10,015,499
21 Compensation of employees [GFS]	0	0	0	270,724	273,431	273,431
211 Wages and salaries [GFS]	0	0	0	270,724	273,431	273,431
21110 Established Position	0	0	0	270,724	273,431	273,431
22 Use of goods and services	0	0	0	23,186	23,186	23,418
221 Use of goods and services	0	0	0	23,186	23,186	23,418
22101 Materials - Office Supplies	0	0	0	8,713	8,713	8,800
22105 Travel - Transport	0	0	0	14,473	14,473	14,618
31 Non Financial Assets	0	0	0	9,622,426	9,622,426	9,718,650
311 Fixed assets	0	0	0	9,622,426	9,622,426	9,718,650
31112 Nonresidential buildings	0	0	0	545,471	545,471	550,926
31113 Other structures	0	0	0	8,440,000	8,440,000	8,524,400
31131 Infrastructure Assets	0	0	0	636,954	636,954	643,324

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
Economic Development	0	0	0	1,289,472	1,292,233	1,302,367
SP4.1 Agricultural Services and Management	0	0	0	547,416	550,177	552,890
21 Compensation of employees [GFS]	0	0	0	276,045	278,805	278,805
211 Wages and salaries [GFS]	0	0	0	276,045	278,805	278,805
21110 Established Position	0	0	0	276,045	278,805	278,805
22 Use of goods and services	0	0	0	271,372	271,372	274,085
221 Use of goods and services	0	0	0	271,372	271,372	274,085
22101 Materials - Office Supplies	0	0	0	4,873	4,873	4,922
22105 Travel - Transport	0	0	0	7,273	7,273	7,346
22107 Training - Seminars - Conferences	0	0	0	165,415	165,415	167,069
22109 Special Services	0	0	0	93,810	93,810	94,748
SP4.2 Trade, Industry and Tourism Services	0	0	0	742,056	742,056	749,477
22 Use of goods and services	0	0	0	30,706	30,706	31,014
221 Use of goods and services	0	0	0	30,706	30,706	31,014
22101 Materials - Office Supplies	0	0	0	4,873	4,873	4,922
22105 Travel - Transport	0	0	0	5,833	5,833	5,892
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	701,350	701,350	708,363
311 Fixed assets	0	0	0	701,350	701,350	708,363
31112 Nonresidential buildings	0	0	0	701,350	701,350	708,363
Environmental Management	0	0	0	74,546	74,546	75,292
SP5.1 Disaster prevention and Management	0	0	0	74,546	74,546	75,292
22 Use of goods and services	0	0	0	74,546	74,546	75,292
221 Use of goods and services	0	0	0	74,546	74,546	75,292
22101 Materials - Office Supplies	0	0	0	4,873	4,873	4,922
22105 Travel - Transport	0	0	0	9,673	9,673	9,770
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	41,558,545	41,588,945	41,974,131

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	2,848,185	2,163,149	2,311,215	7,042,550	49,1784	1,741,588	588,342	2,791,713	0	0	1,482,228	293,9311	30,822,139	41,585,545			
Management and Administration	1,077,616	1,663,322	760,000	3,501,538	491,784	1,620,416	588,342	2,670,542	0	0	351,413	5,700,000	6,051,413	12,223,493			
Central Administration	1,077,616	1,663,322	760,000	3,501,538	491,784	1,598,670	588,342	2,648,795	0	0	351,413	5,700,000	6,051,413	12,201,746			
Administration (Assembly Office)	1,077,616	1,663,322	760,000	3,501,538	491,784	1,598,670	588,342	2,648,795	0	0	351,413	5,700,000	6,051,413	12,201,746			
Finance	0	0	0	0	0	21,746	0	21,746	0	0	0	0	0	21,746			
Social Services Delivery	696,556	289,320	914,261	1,900,337	0	29,993	0	29,993	0	0	716,000	3,493,490	4,209,490	7,041,064			
Education, Youth and Sports	0	200,000	579,261	779,261	0	0	0	0	0	0	0	993,490	993,490	1,772,751			
Office of Departmental Head	0	200,000	579,261	779,261	0	0	0	0	0	0	0	993,490	993,490	1,772,751			
Health	549,988	75,103	335,000	960,091	0	16,946	0	16,946	0	0	716,000	2,500,000	3,216,000	4,193,038			
Office of District Medical Officer of Health	0	45,103	215,000	260,103	0	0	0	0	0	0	0	1,100,000	1,100,000	1,360,103			
Environmental Health Unit	549,988	30,000	120,000	699,988	0	16,946	0	16,946	0	0	716,000	1,400,000	2,116,000	2,832,934			
Social Welfare & Community Development	146,568	14,417	0	160,985	0	12,146	0	12,146	0	0	0	0	0	1,075,275			
Office of Departmental Head	146,568	14,417	0	160,985	0	12,146	0	12,146	0	0	0	0	0	1,075,275			
Infrastructure Delivery and Management	497,989	45,896	638,954	1,180,819	0	54,679	0	54,679	0	0	250,000	1,944,471	19,694,471	20,929,970			
Physical Planning	165,398	10,896	0	176,294	0	16,946	0	16,946	0	0	250,000	0	250,000	483,240			
Town and Country Planning	0	10,896	0	10,896	0	16,946	0	16,946	0	0	250,000	0	250,000	277,843			
Parks and Gardens	165,398	0	0	165,398	0	0	0	0	0	0	0	0	0	165,398			
Works	270,724	0	638,954	907,678	0	23,186	0	23,186	0	0	0	8,985,471	8,985,471	9,916,336			
Office of Departmental Head	270,724	0	638,954	907,678	0	23,186	0	23,186	0	0	0	8,985,471	8,985,471	9,916,336			
Urban Roads	61,848	35,000	0	96,848	0	14,546	0	14,546	0	0	0	10,459,000	10,459,000	10,570,394			
Economic Development	276,045	123,810	0	399,855	0	22,853	0	22,853	0	0	165,415	701,350	866,764	1,289,472			
Agriculture	276,045	93,810	0	369,855	0	12,146	0	12,146	0	0	165,415	0	165,415	547,416			
Trade, Industry and Tourism	0	30,000	0	30,000	0	10,706	0	10,706	0	0	0	701,350	701,350	742,056			
Office of Departmental Head	0	30,000	0	30,000	0	10,706	0	10,706	0	0	0	701,350	701,350	742,056			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	0	60,000	0	60,000	0	14,546	0	14,546	0	0	0	0	0	0	0		
Environmental Management	0	60,000	0 <td>60,000</td> <td>0 <td>14,546</td> <td>0 <td>14,546</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td></td></td></td>	60,000	0 <td>14,546</td> <td>0 <td>14,546</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td></td></td>	14,546	0 <td>14,546</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td></td>	14,546	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td>	0 <td>0 <td>0 <td>0 </td></td></td>	0 <td>0 <td>0 </td></td>	0 <td>0 </td>	0		
Disaster Prevention	0	60,000	0 <td>60,000</td> <td>0 <td>14,546</td> <td>0 <td>14,546</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td></td></td></td>	60,000	0 <td>14,546</td> <td>0 <td>14,546</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td></td></td>	14,546	0 <td>14,546</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td></td>	14,546	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 </td></td></td></td>	0 <td>0 <td>0 <td>0 </td></td></td>	0 <td>0 <td>0 </td></td>	0 <td>0 </td>	0		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,077,616
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	1,077,616
Objective	000000	Compensation of Employees			1,077,616
Program	92001	Management and Administration			1,077,616
Sub-Program	92001001	SP1: General Administration			1,067,805
Operation	000000		0.0 0.0 0.0		1,067,805

Wages and salaries [GFS]				1,067,805
	2111001	Established Post		1,067,805
Sub-Program	92001002	SP2: Finance		9,810
Operation	000000		0.0 0.0 0.0	9,810

Wages and salaries [GFS]				9,810
	2111001	Established Post		9,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,648,795
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]	491,784
Objective	000000	Compensation of Employees			491,784
Program	92001	Management and Administration			491,784
Sub-Program	92001001	SP1: General Administration			491,784
Operation	000000		0.0 0.0 0.0		491,784

Wages and salaries [GFS]				454,949
	2111102	Monthly paid and casual labour		216,449
	2111204	Bereavement Allowance		5,000
	2111224	Traditional Authority Allowance		11,560
	2111225	Boards /Committees /Commissions Allowance		100,600
	2111236	Housing Subsidy/Allowance		10,000
	2111238	Overtime Allowance		20,120
	2111243	Transfer Grants		65,220
	2111248	Special Allowance/Honorarium		26,000
Social contributions [GFS]				36,835
	2121001	13 Percent SSF Contribution		36,835

				Use of goods and services	1,510,514
Objective	410101	Deepen political and administrative decentralisation			1,510,514
Program	92001	Management and Administration			1,510,514
Sub-Program	92001001	SP1: General Administration			1,510,514
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,510,514

Use of goods and services				1,510,514
	2210101	Printed Material and Stationery		62,720
	2210102	Office Facilities, Supplies and Accessories		2,034
	2210103	Refreshment Items		50,000
	2210107	Electrical Accessories		8,814
	2210111	Other Office Materials and Consumables		6,000
	2210112	Uniform and Protective Clothing		10,000
	2210120	Purchase of Petty Tools/Implements		7,200
	2210122	Value Books		18,510
	2210201	Electricity charges		24,000
	2210202	Water		14,400
	2210203	Telecommunications		16,000
	2210204	Postal Charges		500
	2210301	Cleaning Materials		5,000
	2210404	Hotel Accommodations		30,000
	2210405	Rental of Land and Buildings		840
	2210502	Maintenance and Repairs - Official Vehicles		36,000
	2210505	Running Cost - Official Vehicles		211,682
	2210511	Local travel cost		50,800
	2210514	Foreign Travel- Per Diem		18,340
	2210515	Foreign Travel Cost and Expenses		6,000
	2210603	Repairs of Office Buildings		9,600
	2210604	Maintenance of Furniture and Fixtures		2,400
	2210605	Maintenance of Machinery and Plant		600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210606	Maintenance of General Equipment	30,400
2210611	Maintenance of Markets	21,000
2210616	Maintenance of Public Sanitary Facilities	8,000
2210701	Training Materials	3,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	350,000
2210706	Library and Subscription	9,600
2210708	Refreshments	24,000
2210709	Seminars/Conferences/Workshops (Foreign)	120,000
2210710	Staff Development	6,000
2210711	Public Education and Sensitization	18,000
2210801	Local Consultants Fees	257,808
2210902	Official Celebrations	35,000
2210908	Property Valuation Expenses	10,400
2210909	Operational Enhancement Expenses	7,000
2211101	Bank Charges	1,926
2211202	Refurbishment Contingency	8,000
2211203	Emergency Works	8,340
Social benefits [GFS]		9,356
Objective	410101 Deepen political and administrative decentralisation	9,356
Program	92001 Management and Administration	9,356
Sub-Program	92001001 SP1: General Administration	9,356
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	9,356
Employer social benefits		9,356
2731102	Staff Welfare Expenses	8,000
2731103	Refund of Medical Expenses	1,356
Other expense		78,800
Objective	410101 Deepen political and administrative decentralisation	78,800
Program	92001 Management and Administration	78,800
Sub-Program	92001001 SP1: General Administration	78,800
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	78,800
Miscellaneous other expense		78,800
2821001	Insurance and compensation	12,400
2821002	Professional fees	2,400
2821007	Court Expenses	8,000
2821009	Donations	36,000
2821010	Contributions	6,000
2821019	Scholarship and Bursaries	2,000
2821020	Grants to Employees	6,000
2821021	Grants to Households	6,000
Non Financial Assets		558,342
Objective	410101 Deepen political and administrative decentralisation	558,342
Program	92001 Management and Administration	558,342
Sub-Program	92001001 SP1: General Administration	558,342
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	558,342
Fixed assets		558,342
3111304	Markets	184,937
3112101	Motor Vehicle	373,405

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHe)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12602 DACF MP	Total By Fund Source	752,143
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			100,000
Objective	410101 Deepen political and administrative decentralisation		100,000
Program	92001 Management and Administration		100,000
Sub-Program	92001001 SP1: General Administration		100,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		100,000
Use of goods and services			100,000
2210909	Operational Enhancement Expenses		100,000
Grants			386,393
Objective	410101 Deepen political and administrative decentralisation		386,393
Program	92001 Management and Administration		386,393
Sub-Program	92001001 SP1: General Administration		386,393
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		386,393
To other general government units			386,393
2632102	MP's capital development projects		386,393
Other expense			265,750
Objective	410101 Deepen political and administrative decentralisation		265,750
Program	92001 Management and Administration		265,750
Sub-Program	92001001 SP1: General Administration		265,750
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		265,750
Miscellaneous other expense			265,750
2821009	Donations		165,750
2821010	Contributions		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,671,779
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				836,779
Objective	410101	Deepen political and administrative decentralisation		836,779
Program	92001	Management and Administration		836,779
Sub-Program	92001001	SP1: General Administration		836,779
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	836,779

Use of goods and services		836,779
2210102	Office Facilities, Supplies and Accessories	100,000
2210108	Construction Material	100,000
2210511	Local travel cost	130,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	65,000
2210711	Public Education and Sensitization	30,000
2210909	Operational Enhancement Expenses	120,000
2211202	Refurbishment Contingency	291,779

Other expense				75,000
Objective	410101	Deepen political and administrative decentralisation		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

Miscellaneous other expense		75,000
2821010	Contributions	75,000

Non Financial Assets				760,000
Objective	410101	Deepen political and administrative decentralisation		760,000
Program	92001	Management and Administration		760,000
Sub-Program	92001001	SP1: General Administration		760,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	760,000

Fixed assets		760,000
3111103	Bungalows/Flats	100,000
3111204	Office Buildings	600,000
3112105	Motor Bike, bicycles etc	60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13108	DONOR POOLED	Total By Fund Source	5,300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Use of goods and services				300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Operation	910101	910101 - 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

Non Financial Assets				5,000,000
Objective	410101	Deepen political and administrative decentralisation		5,000,000
Program	92001	Management and Administration		5,000,000
Sub-Program	92001001	SP1: General Administration		5,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000,000

Fixed assets		5,000,000
3112101	Motor Vehicle	5,000,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	700,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Non Financial Assets				700,000
Objective	410101	Deepen political and administrative decentralisation		700,000
Program	92001	Management and Administration		700,000
Sub-Program	92001001	SP1: General Administration		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

Fixed assets		700,000
3111204	Office Buildings	700,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		
Grants				51,413
Objective	410101	Deepen political and administrative decentralisation		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001001	SP1: General Administration		51,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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				12,201,746

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,746
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1220200001	Ho Municipal - Ho_Finance_Volta		
Location Code	0408200	Ho		
Use of goods and services				21,746
Objective	130201	17.1 strengthen domestic resource mob.		21,746
Program	92001	Management and Administration		21,746
Sub-Program	92001002	SP2: Finance		21,746
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,746
Use of goods and services				21,746
2210101 Printed Material and Stationery				4,873
2210511 Local travel cost				16,873
Total Cost Centre				21,746

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
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				150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	629,261
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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
Non Financial Assets				579,261
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		579,261
Program	92002	Social Services Delivery		579,261
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		579,261
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	579,261
Fixed assets				579,261
3111205 School Buildings				183,352
3111256 WIP - School Buildings				355,909
3112204 Networking and ICT Equipments				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	253,490
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 253,490

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		253,490
Program	92002	Social Services Delivery		253,490
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		253,490
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	253,490

Fixed assets			
3111205	School Buildings		253,490
3111256	WIP - School Buildings		150,000
			103,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	740,000
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 740,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		740,000
Program	92002	Social Services Delivery		740,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		740,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	740,000

Fixed assets			
3111205	School Buildings		740,000
3113108	Furniture and Fittings		250,000
			490,000

Total Cost Centre 1,772,751

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	260,103
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 45,103

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		45,103
Program	92002	Social Services Delivery		45,103
Sub-Program	92002002	SP2.2 Public Health Services and management		45,103
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	45,103

Use of goods and services			
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		45,103

				Non Financial Assets 215,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		215,000
Program	92002	Social Services Delivery		215,000
Sub-Program	92002002	SP2.2 Public Health Services and management		215,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	215,000

Fixed assets			
3111103	Bungalows/Flats		215,000
3111202	Clinics		150,000
			65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	500,000
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		

Non Financial Assets 500,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002002	SP2.2 Public Health Services and management		500,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	500,000

Fixed assets			
3111204	Office Buildings		500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	600,000
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		
Non Financial Assets				600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002002	SP2.2 Public Health Services and management		600,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111103 Bungalows/Flats				600,000
Total Cost Centre				1,360,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	549,988
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		
Compensation of employees [GFS]				549,988
Objective	000000	Compensation of Employees		549,988
Program	92002	Social Services Delivery		549,988
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		549,988
Operation	000000		0.0 0.0 0.0	549,988
Wages and salaries [GFS]				549,988
2111001 Established Post				549,988
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,946
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				16,946
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		16,946
Program	92002	Social Services Delivery		16,946
Sub-Program	92002002	SP2.2 Public Health Services and management		16,946
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	16,946
Use of goods and services				16,946
2210101 Printed Material and Stationery				4,873
2210509 Other Travel and Transportation				12,073

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 150,000
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	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

				Other expense	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Non Financial Assets	120,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030			120,000
Program	92002	Social Services Delivery			120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			120,000
Project	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	120,000

Fixed assets				120,000
3111303 Toilets				100,000
3113102 Sewers				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF ASSEMBLY		Total By Fund Source 500,000
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	500,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			500,000
Program	92002	Social Services Delivery			500,000
Sub-Program	92002002	SP2.2 Public Health Services and management			500,000
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	500,000

Use of goods and services				500,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DACF ASSEMBLY		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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			216,000
Program	92002	Social Services Delivery			216,000
Sub-Program	92002002	SP2.2 Public Health Services and management			216,000
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	216,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13108	DACF ASSEMBLY		Total By Fund Source 1,400,000
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	1,400,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030			1,400,000
Program	92002	Social Services Delivery			1,400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,400,000
Project	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	1,400,000

Fixed assets				1,400,000
3113102 Sewers				1,400,000

Total Cost Centre				2,832,934
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	309,855
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Amount (GH¢)
Compensation of employees [GFS]				276,045
Objective	000000	Compensation of Employees		276,045
Program	92004	Economic Development		276,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management		276,045
Operation	000000		0.0 0.0 0.0	276,045
Wages and salaries [GFS]				276,045
2111001 Established Post				276,045

				Amount (GH¢)
Use of goods and services				33,810
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		33,810
Program	92004	Economic Development		33,810
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,810
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	33,810

Use of goods and services				33,810
2210909 Operational Enhancement Expenses				33,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,146
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Amount (GH¢)
Use of goods and services				12,146
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		12,146
Program	92004	Economic Development		12,146
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,146
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	12,146

Use of goods and services				12,146
2210101 Printed Material and Stationery				4,873
2210511 Local travel cost				7,273

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

				Amount (GH¢)
Use of goods and services				60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	165,415
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408200	Ho		

				Amount (GH¢)
Use of goods and services				165,415
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		165,415
Program	92004	Economic Development		165,415
Sub-Program	92004001	SP4.1 Agricultural Services and Management		165,415
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	165,415

Use of goods and services				165,415
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				165,415

Total Cost Centre				547,416
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,896
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

Use of goods and services 10,896

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,896
Program	92003	Infrastructure Delivery and Management	10,896
Sub-Program	92003002	SP3.2 Spatial planning	10,896
Operation	911003	911003 - Street Naming and Property Addressing System	10,896

Use of goods and services			10,896
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,896

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)	16,946
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

Use of goods and services 16,946

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	16,946
Program	92003	Infrastructure Delivery and Management	16,946
Sub-Program	92003002	SP3.2 Spatial planning	16,946
Operation	911003	911003 - Street Naming and Property Addressing System	16,946

Use of goods and services			16,946
2210101	Printed Material and Stationery		7,273
2210509	Other Travel and Transportation		9,673

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	250,000
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta	
Location Code	0408200	Ho	

Other expense 250,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003002	SP3.2 Spatial planning	250,000
Operation	911003	911003 - Street Naming and Property Addressing System	250,000

Miscellaneous other expense			250,000
2821018	Civic Numbering/Street Naming		250,000

		Total Cost Centre
		277,843

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	165,398
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]				165,398
Objective	000000	Compensation of Employees		165,398
Program	92003	Infrastructure Delivery and Management		165,398
Sub-Program	92003002	SP3.2 Spatial planning		165,398
Operation	000000		0.0 0.0 0.0	165,398
Wages and salaries [GFS]				165,398
2111001 Established Post				165,398
Total Cost Centre				165,398

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	160,985
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		
Compensation of employees [GFS]				146,568
Objective	000000	Compensation of Employees		146,568
Program	92002	Social Services Delivery		146,568
Sub-Program	92002005	SP2.5 Social Welfare and community services		146,568
Operation	000000		0.0 0.0 0.0	146,568
Wages and salaries [GFS]				146,568
2111001 Established Post				146,568
Use of goods and services				14,417
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		14,417
Program	92002	Social Services Delivery		14,417
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,417
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,417
Use of goods and services				14,417
2210909 Operational Enhancement Expenses				14,417

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,146
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		
Use of goods and services				12,146
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,146
Program	92002	Social Services Delivery		12,146
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,146
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,146
Use of goods and services				12,146
2210101 Printed Material and Stationery				4,873
2210511 Local travel cost				7,273

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	902,143
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Use of goods and services	902,143	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			902,143	
Program	92002	Social Services Delivery			902,143	
Sub-Program	92002005	SP2.5 Social Welfare and community services			902,143	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	902,143

Use of goods and services					902,143
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				902,143
Total Cost Centre					1,075,275

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	270,724
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	270,724	
Objective	000000	Compensation of Employees			270,724	
Program	92003	Infrastructure Delivery and Management			270,724	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			270,724	
Operation	000000		0.0	0.0	0.0	270,724

Wages and salaries [GFS]					270,724
2111001	Established Post				270,724

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,186
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Use of goods and services	23,186	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			23,186	
Program	92003	Infrastructure Delivery and Management			23,186	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			23,186	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	23,186

Use of goods and services					23,186
2210101	Printed Material and Stationery				8,713
2210509	Other Travel and Transportation				14,473

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	636,954
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Non Financial Assets	636,954	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			636,954	
Program	92003	Infrastructure Delivery and Management			636,954	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			636,954	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	636,954

Fixed assets					636,954
3113101	Electrical Networks				460,497
3113110	Water Systems				176,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13108		Total By Fund Source 2,000,000
Function Code	70610	Housing development	
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

Non Financial Assets 2,000,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000,000
Program	92003	Infrastructure Delivery and Management		2,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000,000

Fixed assets			2,000,000
3111304	Markets		2,000,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 5,240,000
Function Code	70610	Housing development	
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

Non Financial Assets 5,240,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,240,000
Program	92003	Infrastructure Delivery and Management		5,240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,240,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,240,000

Fixed assets			5,240,000
3111304	Markets		240,000
3111311	Drainage		5,000,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 145,471
Function Code	70610	Housing development	
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

Non Financial Assets 145,471

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		145,471
Program	92003	Infrastructure Delivery and Management		145,471
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		145,471
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	145,471

Fixed assets			145,471
3111209	Police Post		145,471

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 1,600,000
Function Code	70610	Housing development	
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408200	Ho	

Non Financial Assets 1,600,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,600,000
Program	92003	Infrastructure Delivery and Management		1,600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,600,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,600,000

Fixed assets			1,600,000
3111210	Recreational Centres		400,000
3111304	Markets		1,200,000

Total Cost Centre 9,916,336

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,706
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	10,706	
Objective	130302	8.a Incr. aid for trade support for dev. cties			10,706	
Program	92004	Economic Development			10,706	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,706	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,706

				Use of goods and services	10,706	
				2210101	Printed Material and Stationery	4,873
				2210511	Local travel cost	5,833

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408200	Ho		

				Use of goods and services	20,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

				Use of goods and services	20,000	
				2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

				Other expense	10,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000

				Miscellaneous other expense	10,000	
				2821010	Contributions	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	500,000
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	500,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			500,000	
Program	92004	Economic Development			500,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			500,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	500,000

				Fixed assets	500,000	
				3111210	Recreational Centres	500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	201,350
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	201,350	
Objective	130302	8.a Incr. aid for trade support for dev. cties			201,350	
Program	92004	Economic Development			201,350	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			201,350	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	201,350

				Fixed assets	201,350	
				3111210	Recreational Centres	201,350

				Total Cost Centre	742,056
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,546
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	14,546	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			14,546	
Program	92005	Environmental Management			14,546	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			14,546	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	14,546

				Use of goods and services	14,546
2210101	Printed Material and Stationery				4,873
2210511	Local travel cost				9,673

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
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	60,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			60,000	
Program	92005	Environmental Management			60,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			60,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000

				Use of goods and services	60,000
2210711	Public Education and Sensitization				35,000
2210909	Operational Enhancement Expenses				25,000

Total Cost Centre 74,546

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	96,848
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408200	Ho		

				Compensation of employees [GFS]	61,848	
Objective	000000	Compensation of Employees			61,848	
Program	92003	Infrastructure Delivery and Management			61,848	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			61,848	
Operation	000000		0.0	0.0	0.0	61,848

				Wages and salaries [GFS]	61,848
2111001	Established Post				61,848

				Use of goods and services	35,000	
Objective	390202	11.2 Improve transport and road safety			35,000	
Program	92003	Infrastructure Delivery and Management			35,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			35,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	35,000

				Use of goods and services	35,000
2210909	Operational Enhancement Expenses				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,546
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408200	Ho		

				Use of goods and services	14,546	
Objective	390202	11.2 Improve transport and road safety			14,546	
Program	92003	Infrastructure Delivery and Management			14,546	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			14,546	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,546

				Use of goods and services	14,546
2210101	Printed Material and Stationery				4,873
2210511	Local travel cost				9,673

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 10,000,000
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408200	Ho	

Non Financial Assets 10,000,000

Objective	390202	11.2 Improve transport and road safety	10,000,000
Program	92003	Infrastructure Delivery and Management	10,000,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	10,000,000

Fixed assets			10,000,000
3111309	Urban Roads		10,000,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 109,000
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408200	Ho	

Non Financial Assets 109,000

Objective	390202	11.2 Improve transport and road safety	109,000
Program	92003	Infrastructure Delivery and Management	109,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	109,000
Project	911101	911101 - Supervision and regulation of infrastructure development	109,000

Fixed assets			109,000
3111309	Urban Roads		109,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 350,000
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408200	Ho	

Non Financial Assets 350,000

Objective	390202	11.2 Improve transport and road safety	350,000
Program	92003	Infrastructure Delivery and Management	350,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	350,000

Fixed assets			350,000
3111309	Urban Roads		350,000

Total Cost Centre 10,570,394

Total Vote	41,558,545
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2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Total GOG	Comp. of Emp.	I		G		F		STATUTORY		OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex			Goods/Service	Capex	Goods/Service	Capex	ABFA	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
No Municipal - Ho	2,548,165	2,163,149	2,311,215	7,642,550	49,1784	1,741,588	588,342	2,791,713	0	0	0	1,482,828	293,939,111	30,822,139	41,588,545				
Management and Administration	1,077,616	1,663,922	760,000	3,501,538	49,1784	1,620,416	588,342	2,670,542	0	0	0	351,413	5,700,000	6,051,413	12,229,493				
SP1: General Administration	1,087,895	1,663,922	760,000	3,491,728	49,1784	1,598,670	588,342	2,648,795	0	0	0	351,413	5,700,000	6,051,413	12,191,936				
SP2: Finance	9,810	0	0	9,810	0	21,746	0	21,746	0	0	0	0	0	0	31,557				
Social Services Delivery	696,556	288,820	944,261	1,900,337	0	29,993	0	29,993	0	0	0	716,000	3,493,490	4,209,490	7,041,694				
SP2.1 Education, youth & sports and Library services	0	200,000	579,261	779,261	0	0	0	0	0	0	0	0	993,490	993,490	1,772,751				
SP2.2 Public Health Services and management	0	75,103	215,000	290,103	0	16,946	0	16,946	0	0	0	716,000	1,100,000	1,816,000	2,123,050				
SP2.3 Environmental Health and sanitation Services	549,988	0	120,000	669,988	0	0	0	0	0	0	0	0	1,400,000	1,400,000	2,069,988				
SP2.5 Social Welfare and community services	146,566	14,417	0	160,983	0	12,146	0	12,146	0	0	0	0	0	0	1,073,275				
Infrastructure Delivery and Management	497,869	45,896	636,954	1,180,819	0	54,679	0	54,679	0	0	0	250,000	19,444,471	19,694,471	20,929,970				
SP3.1 Urban Roads and Transport services	618,48	35,000	0	96,848	0	14,546	0	14,546	0	0	0	0	10,459,000	10,459,000	10,570,394				
SP3.2 Spatial planning	165,398	10,896	0	176,294	0	16,946	0	16,946	0	0	0	250,000	0	250,000	443,340				
SP3.3 Public Works, rural housing and water management	270,724	0	636,954	907,678	0	23,186	0	23,186	0	0	0	0	8,985,471	8,985,471	9,916,336				
Economic Development	276,045	123,810	0	399,855	0	22,893	0	22,893	0	0	0	165,415	701,350	866,764	1,289,472				
SP4.1 Agricultural Services and Management	276,045	93,810	0	369,855	0	12,146	0	12,146	0	0	0	165,415	0	165,415	547,416				
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	10,706	0	10,706	0	0	0	0	701,350	701,350	742,086				
Environmental Management	0	60,000	0	60,000	0	14,546	0	14,546	0	0	0	0	0	0	74,546				
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	14,546	0	14,546	0	0	0	0	0	0	74,546				