



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

HO MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Ho Municipal Assembly is one of the 18 Administrative Municipals/Districts in the Volta Region. It was established by a Legislative Instrument: L.I 2074 of 2012.

Location and Size

The Municipality is located between latitudes 6°20"N and 6°55"N and longitudes 0°12'E and 0°53'E. It shares boundaries with Adaklu and Agotime-Ziope Districts to the South, Ho West District to the North and West and the Republic of Togo to the East. Its total land area is 2,361 square kilometers thus representing 11.5 percent of the region's total land area.

Population Structure

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

- A District Assembly shall
- (a) exercise political and administrative authority in the district;
- (b) promote local economic development; and
- (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

- A District Assembly shall exercise deliberative, legislative and executive functions. Without limiting subsections (1) and (2), a District Assembly shall
- (a) Be responsible for the overall development of the district;
- (b) Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) perform any other functions that may be provided under another enactment.
 - A District Assembly shall take the steps and measures that are necessary and expedient to
 - (a) execute approved development plans for the district;
 - (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.
- A District Assembly in the discharge of its duties shall
- (a) be subject to the general guidance and direction of the President on matters of national policy; and
- (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation.

6. DISTRICT ECONOMY

AGRICULTURE

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

Rainfall

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

6.1.2 Soils

Soils of the Ho Municipality range from the skeletal soils developed on the steep slopes and piedmont slopes of the Togo ranges to deep gravelly and concretionary soils along the piedmont slopes. Within the broad valleys are deep soils that vary in texture from coarse sands, moderate to heavy textured soils developed in flood plains from alluvial and colluvium materials.

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

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

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

Rivers

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

ECONOMIC RESOURCES

Food Crops Production

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

Table 1: MAJOR FOOD CROP PRODUCTION AREAS

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

Livestock

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

Table 2: LIVESTOCK FIGURES

SPECIES	POPULATION	MAJOR LOCATIONS OF PRODUCTION
Cattle	7,631	All over the Municipality
Sheep	6,828	All over the t Municipality
Goats	23,399	All over the Municipality
Poultry (Local)	110,388	Local breeds all over the Municipality
Poultry (Exotic breeds)	54,320	Exotic breeds all over the Municipality
Pigs (Exotic)	7,520	Ho, Sokode, and Nyive
Grasscutter	494	Ho, Tanyigbe and Sokode
Rabbit	7,520	Ho, Sokode, Shia, Akrofu

PRODUCTION OF AGRICULTURAL EXPORT COMMODITIES

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

AGRIC INFRASTRUCTURE

There are defunct food distribution cooperation warehouse and food silos for storing food products in the Municipality. MoFA also organizes workshop for tractor Mechanics and operators in serving and ploughing techniques to service tractors and other agriculture machines.

MECHANICAL AGRICULTURE

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

AGRO PROCESSING

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

PROJECTS

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

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

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

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

Table 3: PRODUCTION FIGURES

NO.	CROP	CROPPED AREA (HA)	YIELD (MT/HA)	PRODUCTION (MT)
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1.	MAIZE	5,785	2.8	16,198
2.	RICE	1,113	3.95	4,396.35
3.	CASSAVA	7,018	26.47	187,884.06
4.	YAM	812	13.96	11,335.13
5.	COCOYAM	599	3.87	2,318.13
6.	PLANTAIN	378	10.12	3,825.36

MARKET CENTER

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

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

ROAD NETWORK

Table 4 provides information on the state of urban and feeder roads in the Municipality. There are 193.63kms of urban roads paved whiles 250.39kms unpaved. 21.2kms of feeder roads paved and 262.76km unpaved as at 2019.

Table 4: ROAD NETWORKS IN THE MUNICIPALITY

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

Sources: (Ho Municipal Urban Roads Department, 2019; Volta Regional Feeder Roads, 2019).

EDUCATION

Table 5 shows that the Municipal Education directorate recorded 2,250 trained teachers who taught in the basic and senior high schools in 2019, 1,261 basic and senior high school classrooms, 235 basic public schools with overlapping, 43,243 pupils were enrolled in basic schools in 2019.

Table 5: MUNICIPAL EDUCATION INDICATORS

S/N	Indicators	Grades	Number
1.	Teachers (Trained)	KG	344
		Primary	741
		JHS	813
		SHS/TECH	622
	Total		2,520
2.	Classrooms	KG	187
		Primary	543
		JHS	284
		SHS/TECH	247
	Total		1,261
3.	Public Schools	KG	82
		Primary	79
		JHS	76
		SHS	7
	Total		244
4.	Private Schools	KG	31
		Primary	30
		JHS	17
		SHS	5
	Total		83
5.	Enrolment	KG	5,586
		Primary	17,664
		JHS	8,133
		SHS	11,672
		Technical	207
	Total		43,036

Source: Municipal Education Directorate (MIS), 2019

Table 6: NUMBER OF TERTIARY INSTITUTIONS IN THE MUNICIPALITY

S/N	Tertiary Institutions	Number of Institutions
1	Public Universities	2
2	Private Universities	2

3	Teacher Training College (Private)	1
4	Nursing Training College	1
5	School of Hygiene	1
Total		7

Source Municipal Assembly, 2019

Figure 16: Holy Spirit Basic School - Ho



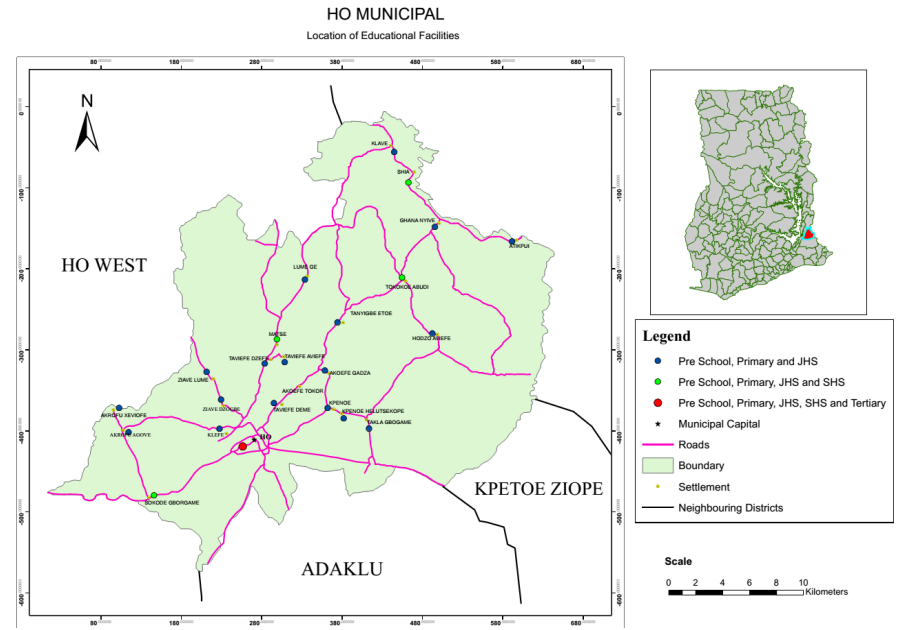
Figure 17: 1-NO. 6-UNIT CLASSROOM BLOCK – TANYIGBE Classroom Block – Tanyigbe



Figure 18: Ho Technical University



Figure 19: Location of Educational Facilities



HEALTH

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

Table 7: MUNICIPAL HEALTH DIRECTORATE HUMAN RESOURCE

S/N	Categories	Professionals	Number
1.	Nurses	Community Health Nurses	142
		Enrolled Nurses	125
		Professional Nurses	201
		Midwife	84
	Total		552
2.	Physician/Medical Assistant	Medical Assistant	-
		Physician Assistant	10
	Total		10
3.	Medical Officers	Medical Officers/House Officers	26
		Medical Officers	22
		Medical officers(Specialist)	9
		Medical Officers (Consultants)	1
		Medical Superintendent	1
		Medical Director	1
	Total		60
4.	Grand Total		622

Source: Municipal Health Directorate, 2019

Figure 12: Regional Hospital - Ho



Figure 13: Visiting Doctors Bungalow - UHAS - Ho



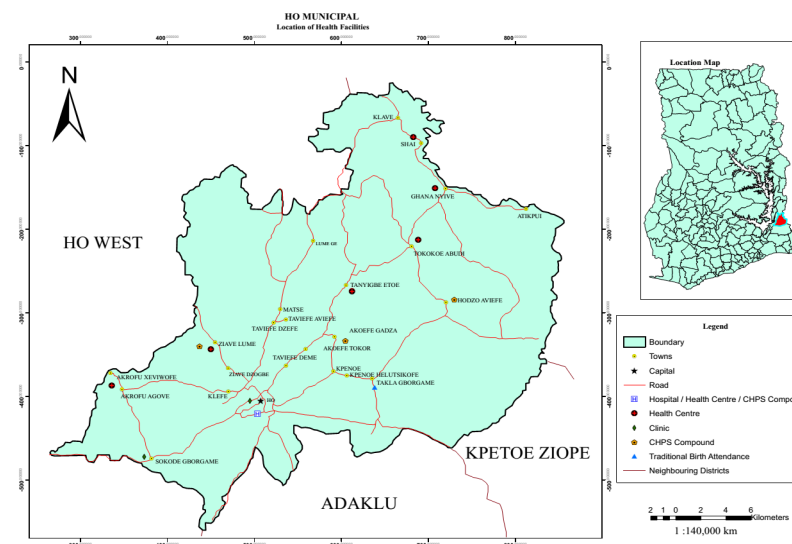
Figure 14: CHPS Compound - Atikpui



		Quasi-government	1
		CHAG	2
		Private	3
7.	Maternity Homes	Government	0
		Quasi-government	0
		CHAG	0
		Private	0
8.	CHPS	Government	17
		Quasi-government	0
		CHAG	0
		Private	0
	Grand Total		36

Source: Municipal Health Directorate, 2019

Figure 15: Location of Health Facilities



Health Facilities

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

Table 8: MUNICIPAL HEALTH FACILITIES

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

WATER AND SANITATION

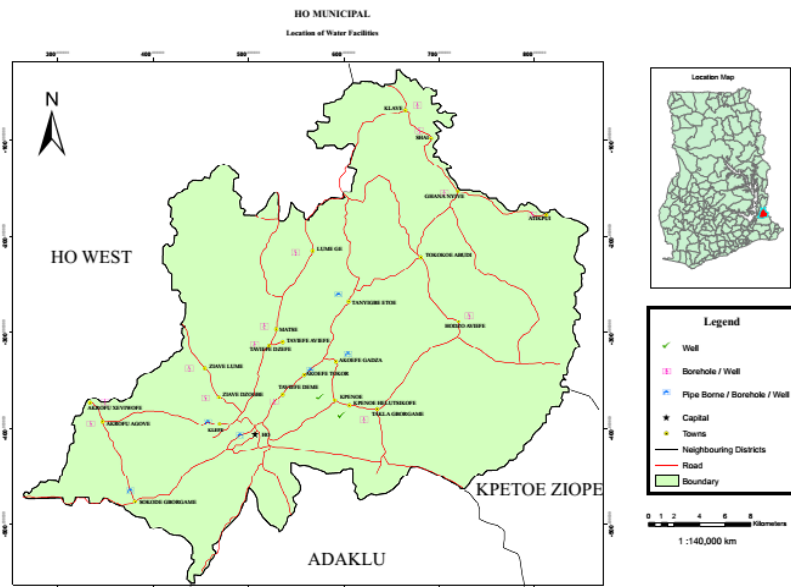
Water Coverage

The water coverage in the Municipality have been divided into two types thus the rural and urban settlements. The urban population is mainly served by the Ghana water company and the rest classified as rural have mainly mechanized boreholes as their main source of water supply. 26 percent of urban households with access to safe drinking water (Ghana Water Company Limited , Volta Regional Headquarters, 2018) while 74 percent of the rural population have access to safe drinking water (Municipal WASH Engineer, 2019).

Table 9: WATER COVERAGE

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

Figure 21: Location of water facilities



SANITATION

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

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

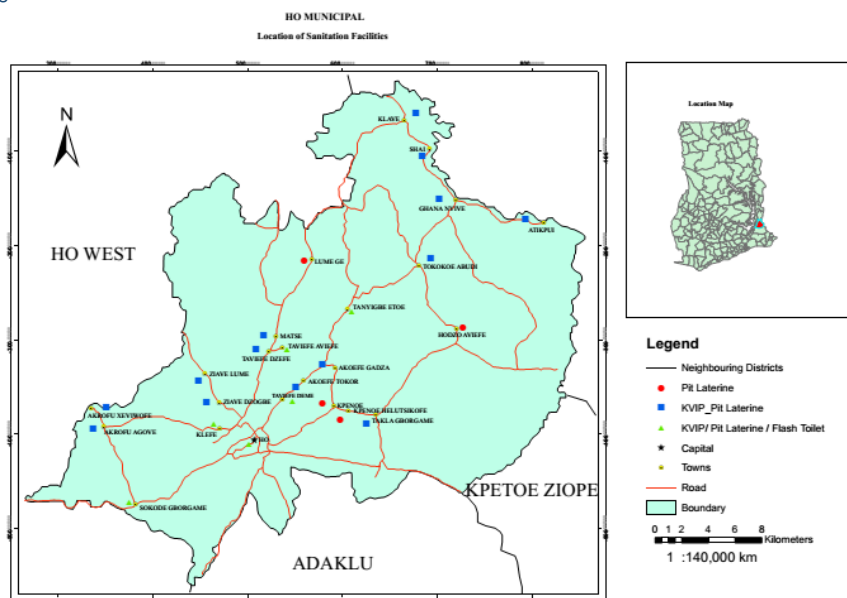
At the moment there is little waste separation in the municipality. But all over the world waste separation and recycling is the preferred option. It is important to introduce waste separation to households in the municipality.

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

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

The Ho Municipality recorded a proportion of 49,545 of the population with flush toilets available in 2018, 22,685 with KVIP and 15, 356 with household latrine. (Municipal WASH Engineer, 2019).

Figure 22: Location of Sanitation Facilities



Electricity (private generator)	36,142	3,923	403	0.8	0.6	1.2
Kerosene lamp	971,807	200,064	8,890	17.8	11.5	28.5
Gas lamp	9,378	799	79	0.2	0.2	0.2
Solar energy	9,194	783	35	0.1	0.1	0.1
Candle	41,214	2,239	490	1.0	1.2	0.7
Flashlight/Torch	858,651	39,881	1,679	3.4	2.5	4.8
Firewood	13,241	1,474	97	0.2	0.2	0.2
Crop residue	4,623	425	27	0.1	0.0	0.1
Other	11,739	429	68	0.1	0.2	0.1

Source: Ghana Statistical Service, 2010 Population and Housing Census

Main source of cooking fuel used by households

The type of cooking fuel used by households has implications for air quality and general atmosphere within dwellings. It again have effect on climate change and its effect on humans and the environment. The main source of fuel for cooking for most households in the Municipality is charcoal representing 36 percent with the proportion of urban households accounting for 43.5 percent which is higher than that of the rural which accounts for 23.5 percent. Gas is used by almost one-third (30.9%) of households in the Municipality with the urban-rural usage which stood at 43.2 percent and 10.1 percent respectively. The high rate of charcoal fuel for cooking have adverse effect on the environment. With the aim of creating an enabling environment that would eventually reduce the effect of climate change, the Municipal Assembly would in its effort liaise with the Forestry Commission and encourage individuals within the Municipality to practice afforestation and re-afforestation. This would help replenish the already depleted forest within the Municipality.

Table 11: MAIN SOURCE OF HOUSEHOLD COOKING FUEL

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

Source: Ghana Statistical Service, 2010 Population and Housing Census

ENERGY

Main source of lighting of dwelling unit

The main source of lighting of residential units in the Ho Municipality is electricity (76.4%) and kerosene lamp (17.8%). Even though the coverage is high (about 100%), 83.6 percent of the urban population are using electricity while 64.2 percent of the rural population are also using electricity.

2.5 percent of the urban population uses flashlight/touches as against 4.8 percent of their rural counterparts. 28.5 percent of the rural populace uses kerosene as their main source of lightings. This high coverage, in the long run could increase economic growth, create more jobs which would eventually reduce unemployment rate in the Municipality.

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

Main Source of Light	Total Country	Region	Municipality			
			Total Number	Percentage	Urban	Rural
Total	5,467,054	495,600	49,826	100.0	100.0	100.0
Electricity (mains)	3,511,065	245,583	38,058	76.4	83.6	64.2

7. KEY ACHIEVEMENTS IN 2020

- Constructed 1 No. Nurses Quarters at Hodzo at a cost of GH¢249,178.60
- Construction of a Police Post at Lume costing GH¢209,471.35
- Constructed Hokpeta Zonal Council office at Kpenoe amounting to GHC 199,854.90
- Constructed a double cell 1.2m Culvert at Sokode Lokoe costing GHC 175,967.00
- Constructed U-Drain at Sokode Lokoe at a cost of GHC168,000.00
- Constructed 2-bedroom Physician Bungalow at Nyive costing GHC 199,166.10
- Constructed 1 No. 3 Units classroom block with Offices at Akoeffe Gadza amounting to GHC 249,500.00
- Supplied furniture and office equipment to police, fire post and Clinic at Ho central market.
- Provided 515 Cockerels to farmers under rearing for food and jobs programme.

8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Table 12: REVENUE PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.2020
Property Rates	377,740.00	382,789.84	453,288.00	406,991.71	536,328.80	119,155.05	22.22
Fees	676,720.95	637,664.00	853,865.14	760,106.00	1,060,596.00	461,607.88	43.52
Fines	24,800.00	3,960.00	49,760.00	37,760.00	54,736.00	21,300.00	38.91
Licenses	721,680.00	534,019.00	966,816.00	833,555.19	1,211,945.60	295,010.70	24.34
Land	88,000.00	329,245.98	115,600.00	263,744.50	284,760.00	115,755.70	40.65
Rent	163,120.00	86,936.24	260,744.00	71,021.00	286,818.40	527,394.32	183.88
Investment	48,000.00	32,365.00	64,800.00	17,250.00	7,500.00	18,068.00	240.91
Miscellaneous	230,400.00	330,915.97	26,839.86	11,590.00	21,348.00	5,160.00	24.17
Total	2,330,460.95	2,337,896.03	2,791,713.00	2,402,018.40	3,464,032.80	1,563,451.65	45.13

Source: Municipal Finance Office

Table 13: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2020	

IGF	2,330,460.95	2,337,896.03	2,791,713.00	2,402,713.00	3,464,032.80	1,563,032.80	45.13
Compensation transfer	899,308.41	3,287,227.56	2,548,185.00	3,542,557.42	2,989,545.34	3,304,719.65	110.54
Goods and Services transfer	150,390.66	117,947.62	94,124.18	-	102,514.25	80,421.40	78.45
Assets Transfer	-	-	-	-	-	-	-
DACF	3,943,228.48	1,464,938.43	4,510,716.09	3,406,418.52	5,214,482.01	1,191,003.20	22.84
DDF/DPAT	760,726.00	680,403.00	1,252,508.00	1,352,073.63	2,830,716.98	857,940.97	30.31
AFDB(GUMPP)	4,000,000.00	167,266.16	9,899,964.30	875,592.86	2,182,783.07	857,940.97	30.31
UNICEF(CLTS)	500,000.00	297,446.00	500,000.00	800,083.90	600,000.00	208,270.00	34.71
SISTER CITY RELATIONN(LATHI)	294,766.88	139,872.30	515,919.68	52,400.00	1,300,000.00	-	-
CIDA (AGRIC)	75,000.00	81,000.00	165,414.91	165,404.91	165,404.91	179,922.52	108.78
GH. SEC. CITY SUPPORT	3,540,000.00	-	19,280,000.00	257,002.27	9,760,000.00	9,794,619.58	100.35
TOTAL	16,493,878.38	8,573,997.10	41,558,545.16	12,853,551.91	28,609,479.36	17,180,348.97	60.50

Source: Municipal Finance Office

EXPENDITURE

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August,2020	
Compensation	1,394,204.41	3,287,227.56	3,039,969.00	3,732,627.00	3,710,973.00	3,489,284.65	94.01
Goods and Services	3,356,897.00	2,320,569.78	5,407,565.00	3,325,327.81	6,705,282.00	2,695,548.06	40.20
Assets	11,742,776.97	4,935,840.10	33,111,011.16	3,406,427.68	18,193,224.00	2,350,574.41	12.92
Total	16,493,878.38	10,543,637.44	41,558,545.16	10,464,382.49	28,609,479.00	8,535,407.12	29.83

Source: Municipal Finance Office

9. MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs) IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SGDs	SDG TARGETS	BUDGET
Local Government and Decentralization	Strengthen Domestic Resource Mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	44,000.00
Private Sector Development	Enhance business enabling environment.	SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	190,000.00

FOCUS AREA	POLICY OBJECTIVE	SGDs	SDG TARGETS	BUDGET
Infrastructure Delivery and maintenance	Facilitate Sustainable and Resilient Infrastructure Development	SDG 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. SDG 11 Make cities and human settlements inclusive, safe, resilient and sustainable	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States. 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning	852,023.00

			and management in all countries 11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels	
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FOCUS AREA	POLICY OBJECTIVE	SGDs	SDG TARGETS	BUDGET
Environment and Environmental Pollution	Universal Access to Safe, Green Public Spaces.	SDG 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	8,000.00
Agriculture and Rural Development	Increase Investment to Enhance Agriculture	SDG 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations,	306,348.00

	Productive Capacity.		including infants, to safe, nutritious and sufficient food all year round. 2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment 2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries 12.1 Implement the 10-Year Framework of Programmes on Sustainable Consumption and Production Patterns, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries.	
		SDG 12. Ensure sustainable consumption and production patterns		

FOCUS AREA	POLICY OBJECTIVE	SGDs	SDG TARGETS	BUDGET
Water and Sanitation	Sanitation for all and no open defecation by 2030.	SDG 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,980,572.00
Urban Development and Management	Enhance Inclusive Urbanization and Capacity for Settlement Planning.	SDG 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management 11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	448.868.00

FOCUS AREA	POLICY OBJECTIVE	SGDs	SDG TARGETS	BUDGET
Climate Variability and Change	Improve Education towards Climate change Mitigation.	SDG 13. Take urgent action to combat climate change and its impacts ²	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	116,922.00

Transport Infrastructure:	Improve transport and road safety.	SDG 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	49,308.00
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FOCUS AREA	POLICY OBJECTIVE	SGDs	SDG TARGETS	BUDGET
Local Government and Decentralization	Deepen Political and Administrative Decentralization.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	5,926,423.00
Education and training	Ensure free, equitable and quality Education for all by 2030.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	1,584,033.00

Health and Health Services	Achieve Universal Health Coverage, inclusive financial risk protection access to quality health care services.	SDG 3. Ensure healthy lives and promote well-being for all at all ages	<p>3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</p> <p>3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births</p> <p>3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p> <p>3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p>	1,252,371.00
Poverty and Inequality	Eradicate Extreme poverty.	SDG 1. End poverty in all its forms everywhere	<p>1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions</p> <p>1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance</p>	17,438,267.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 16: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	Amount of IGF generated	2019	2,402,018.40	2020	1,563,451.65	2021	4,157,98.62
Increase access to safe and potable water	Number of communities provided with potable water	2019	2	2020	8	2021	8
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	N/A	2020	6	2021	6
	Number of school building constructed	2019	3	2020	6	2021	6
Improved environmental sanitation	Number of disposal site created	2019	2	2020	2	2021	2
	Number food vendors tested and certified	2019	3,109	2020	3,135	2021	4,000.00
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	3,918	2020	4,500.00	2021	5,000.00
	Number of demonstration farms established	2019	12	2020	10	2021	10
Improved state of feeder roads	Kilometers of roads reshaped	2019	15KM	2020	15KM	2021	50KM
Improved night security	Number of streetlights installed and maintained	2019	2,740	2020	500	2021	1,000
Improved local governance service delivery	% of population satisfied with service delivery of Ho Municipal Assembly	2019	60%	2020	60%	2021	80%
Improved access to quality healthcare	Number of health facilities equipped	2019	32	2020	25	2021	35

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The General Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security, Human Resources Management and Statics Unit. The Department also coordinates the general administrative functions, development planning and management functions, information services generally, human Resource, Planning and Development of the Municipal Assembly. The various Units under the General Administration to carry out these program 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.
- The Statistic Unit helps strengthen the performance of the Municipal Assembly through availability of information and relevant data for policy formulation and implementation.

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

A total Staff strength for the delivery of this program is 238 (169 are on GoG pay-roll and 69 on IGF pay-roll). They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistician and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Programme Based Budget with Internally Generated Fund (IGF), Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility and Development Partners Funds.

BUDGET SUB-PROGRAMME SUMMARY

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 Development Partners whereas the Zonal councils settle mainly on ceded revenue from internally generated revenue.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Regular Management meetings Held	No. of management meetings held	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	2	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings held	6	4	4	4	4	4
Stakeholder meetings organized	Number of stakeholders meetings organized	2	4	8	8	8	8
All-important National Days celebrated	No. of National Days celebrated	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment to Zonal councils
Procurement management	Procurement of Office Furniture and Office Equipment to Police Post ,Fire post and Clinics
Administrative and Technical Meetings	Maintenance of Office Building
Protocol Services	Construction of Office Buildings
Planning and Budget Preparation	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Mobilize additional financial resources for development

2. Budget Sub-Programme Description

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

The sub-program also seeks to ensure effective and efficient resource mobilization and management and to improve the internally generated revenue of the Assembly to about twenty percentage (20%) increase over the previous year.

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

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

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

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. The key challenges to be encountered in delivering this program includes Logistical and human resource constraints, apathy of tax payers, inefficient organizational capacity of the Assembly to block revenue leakages. In addition, this sub-program in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	8.	12	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth	5%	-	20%	20%	20%	20%
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	15	10	20	20	20	20
Revenue performance assessed	Number of Revenue collectors meetings organized	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Percentage of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of 1 No. Revenue Van
Revenue Collection and Management	
Internal Audit Operations	
Preparation and submission of Financial Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

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

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

Organizing stakeholder meetings, public forum and town hall meeting.

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

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

Challenges hindering the efforts of this sub-programme include:

- Inadequate data on ratable items
- Inadequate logistics for public education and sensitization.
- Inadequate financial and human resources,
- Time constraints
- Delay in the release of guidelines for planning and budgeting processes.
- Lack of collaboration with other decentralized departments and

- Non-adherence to rules and regulations.
- Lack of motorbikes to undertake effective M&E
- Lack of commitment and team work from departments
- Inadequate knowledge on new planning and budgeting reforms by the decentralized departments
- Political interference

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October.	15TH October	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	27TH September	31ST October	31ST October	31ST October	31ST October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	3	2	4	4	4	4
	Number of Town-Hall meetings organized	3	1	3	3	3	3
Percentage of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	Yet to be informed%	100%	100%	100%	100%
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Budget Implementation and Performance Reporting	
Citizens engagement and participation in planning, Budgeting and Implementation	
Rating and Billing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Statistics

1. Budget Sub-Programme Objective

- Mobilize additional financial resources for development

2. Budget Sub-Programme Description

The Sub-Programme seeks to enhance the capacity for high-quality, timely and reliable data to strengthen the performance of the Municipal Assembly through availability of information and relevant data for planning, budgeting, informed decision making, policy formulation and implementation, monitoring and evaluation.

The Sub-Programme would be achieved through quarterly and annual data collection.

The organizational Unit involve in this Sub-programme are Statistics, Planning, Revenue, Budget Units and other additional staff.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Business data collection and update	No. of Reports submitted and database updated	N/A	N/A	1	2	4	4	4
Survey on Assembly's Performance and projects	No. of Report Submitted	N/A	N/A	1	2	4	4	4
Quarterly Secondary data collection and update	No. of Reports submitted and database updated	N/A	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Data collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

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

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the District Coordinating Director.

The sub-programme will also be delivered through regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings Quarterly	Number of General Assembly meetings held	5	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Zonal Councils staff and Assembly members on all local government legislative instruments annually	Number of training workshop organized	1	5	10	10	10	10
	Number of area council supplied with furniture	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Procurement of 6-No. writing desks, 12-No. desk, chairs and 20-No. conference room chairs for Hokpeta Zonal Council.
General Assembly meetings	Procurement of Office Equipment for Zonal Councils.
Meetings of the Sub-committees	
Executive Committee meetings	
Social accountability fora	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.6 Human Resource Management

1. Budget Sub-Programme Objective

- Compensation of Employees
- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

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

The Human Resource Management also seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Other services that will be delivered include ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant trainings for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

The staff strength here is three (3) which comprises two permanent staff and one temporary staff other support staff like National Service, attachment and Nation Builders Corps will carry out the

implementation of the sub-programme. Funds to deliver this sub-programme is from GoG transfer, Internally Generated Fund, District Performance Assessment Tool, Ghana Secondary Cities Support Project and other Developing Partner Funds.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of staff annually	Number of staff appraisals conducted	160	238	476	476	476	476
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st October	31st October	31 st October	31st October	31st October	31st October
	Number of training workshops held	1	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Accurate and comprehensive HRMIS data update and submission to VRCC	
Training of staff (Internal)	
Sponsorship programmes for staff capacity building externally	
Staff assisted in performance appraisal	
Ensure efficiency in service delivery	
Organization of Management meetings and staff durbars	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The Department is also responsible for:

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

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

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

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

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

The Infrastructure Delivery and Management Programme is manned by thirty four (34) staff with support from relevant Departments and Units. The programme is implemented with funding from GoG transfers, Road Fund, Internally Generated Funds from of the Assembly and other Development Partner Funds.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. The sub-programme also seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital.

Specific functions of the sub-programme include;

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

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

Major services delivered by the sub-program include;

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	4	10	10	10	10
Street Addressed and Properties numbered	Number of streets signposts mounted	20	30	50	50	50	50
Valuation of Properties in Ho	Number of properties numbered and valued	300	300	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercises organized	-	2	4	4	4	4
Parks and Gardens facility Upgraded	Upgraded facility available	1	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
Land Acquisition and Registration	Procurement of equipment for Spatial Planning Dept. (4-No. GPS, 4-No. IPADs, 4-No. Laptop Computers, Ho
Street Naming and Property Addressing System	Procure and install 200 signages for enhance street naming and property addressing
Land Use and Spatial Planning	
Create public awareness on development control	
Issuance of development permit	
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development (WORKS DEPARTMENT)

1. Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10Kms	-	50kms	50kms	50kms	50kms
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	2,740	500	1,000	1,000	1,000	1,000
	Number of boreholes drilled mechanized	4	10	4	10	10	10
	Number of communities with portable water	2	8	8	8	8	8
Classroom Block constructed	Number of Classroom Block Constructed	2	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Reshaping of Roads (50kms Municipality wide)
Internal Management of the organization	Drilling of 10 No. Mechanized boreholes
Consultancy Services	Provision of Water System in the Municipality (Hodzo and Atikpui)
	Provision of 200 Number streetlights
	Construction of Sokode-Lokoe by pass
	Mechanisation of Lume boreholes to small town water system

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

- Improve transport and road safety

2. Budget Sub-Programme Description

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

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

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

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

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public Right of Ways Opened	Number of Kilometers (Kms.) of Roads Opened	0	8	50	50	50	50
Vegetative Growth (Grass Cutting) Controlled	Number of Kilometers (Kms.) of Vegetative Growth Controlled	22	25.12	30	30	30	30
Roads or Potholes Patched	Number of Cubic Meter (m3) of Potholes Patched on Roads	2,164	3,983	6,500	6,500	6,500	6,500
Roads Marked and Signages Erected	Number of Kilometers (Kms.) of Roads Marked and Signages Erected	4	6	8	8	8	8
Existing Roads and Earth Roads Grading, Graveling and Compacting Done	Number of Kilometers (Kms.) of Existing Roads and Earth Roads Grading, Graveling and Compacting Done	26	15	35	35	35	35
Traffic Signals Maintained	Number of Traffic	4	4	6	6	6	6

	Signals Maintained						
Existing Bituminous Surface Dressed and Roads Resealing Done	Number of Kilometers (Kms.) of Bituminous Surface Dressed and Roads Resealed	5	10	20	20	20	20
Gravel Roads Primer Sealed	Number of Kilometers (Kms.) of Gravel Roads Primer Sealed	5	2	10	10	10	10
Earth Channels and Outfalls Desilted	No. of Cubic Kms. of Earth Channels and Outfalls Desilted	335	350	380	380	380	380

4. Budget Sub-Programme Operations and Projects:

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

No	Operations	No	Projects
1	Internal Management of the Organization	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	Construction of 1.2 Meter Pipe Culvert at a Channel across Phylls Restaurant Road to C.K. Road
		6	Bitumen surfacing of roads in Ho
		7	Opening of roads in the Municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The objective for this unit is as follows:

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

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

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

The objective for this unit is as follows:

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

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

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

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

The objective for this unit is as follows:

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

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

Total staff strength for the program is thirty two (31) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this program.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Municipal Directorate¹¹ of Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA), Non-Formal Department and in collaboration with management and other stakeholders in the education sector with funding from the GoG , Assembly's Internally Generated Funds GETFUND, the MPs Common Fund and Development Partners Funds.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	7	6	6	6	6	6
Early childhood development centres constructed	No of Early childhood Development centres constructed	1	1	1	1	1	1
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4
Monitoring of schools carried out	No. of monitoring reports	10	10	15	15	15	15
Brilliant but needy students supported	No. of students supported	60	50	65	65	65	65
Community sports facilities upgraded	No. of community facilities upgraded	0	0	0	0	0	0

Development of Youth, Sports and Culture
Support to Teaching and Learning Delivery

Const. of 1-No. 6-Unit classroom block with ancillary facilities at Matse Nkuasi
Construction of 1 No. 3 units Classroom Block at Ho United MA
Const. of early childhood centre at Takla Gbogame

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Const. of 1 No. 3-Unit Classroom Block with ancillary facilities at Atikpui
Support Teaching and Learning Delivery	Const. of 1 No. 3-Unit Classroom Block with ancillary facilities, Ho Heve
Internal Management of the organization	Const. of 3-Unit Classroom Block with ancillary facilities at Sokode Bagble

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Ensure the construction and rehabilitation of clinics and health centers or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centers or posts or community based health workers.
- Promote and encourage good health, sanitation and personal hygiene.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-program include the Municipal Director of Health Services, Municipal Public Health Nurse, Municipal Disease Control Officer, Municipal Health

Promotion Officer and the Environmental Health Unit in collaboration with other stakeholder organizations and institutions.

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

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

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve access to Health care delivery	Number of health facilities equipped	32	20	35	35	35	35
Improved environmental sanitation	Number of disposal sites created	2	2	2	2	2	2
	Number of food vendors tested and certified	4,500	3,109	5,000	5,000	5,000	5,000
	Number communities sensitized	139	139	139	139	139	139
	Number of clean up exercise organized	20	7	12	12	12	12
Improved household toilets	Number of Water closets constructed	8	5	10	10	10	10

	Number of Cesspit Tanks constructed	505	369	400	400	400	400
	Number of Bio Toilets constructed	133	50	100	100	100	100
	Number of KVIP _s constructed	80	20	150	150	150	150
	Number of other toilets constructed	186	61	50	50	50	50
HIV/AIDS Programmes supported	No of HIV/AIDS activity Reports	4	3	4	4	4	4
Issuance of Burial Permits	Number of Burial Permits issued to the Public	97	24	50	50	50	50
Final Disposal site Properly managed	Number of fumigation exercise Carried out	24	16	25	25	25	25
Staff Capacity built on environmental management	Number of trainer of trainee workshops held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Construction of 1 No. Nurses Quarter at Hodzo
Public Health Services	Construction of 1 No. Nurses Quarter at Akoeffe
Environmental Sanitation Management	Construction of CHPS Compounds and Nurses Quarters at Lume
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. 2-Unit Nurses Quarters at Takla
	Implementation of Urine Divert Dry Toilet (UDDT)
	Construction of fecal sludge treatment plant.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

2. Budget Sub-Programme Description

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute. The Social Welfare and Community Development department also exist to assist the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

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

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

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

The sub-programme seeks to:

- Empower the poor and the vulnerable households within the Municipality by supporting them with LEAP cash transfer to improve their standard of living.
- Human Rights Protection (Protect and Promote the rights of the vulnerable people ie, children, women and the aged.) It also 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)
- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of two (2) with funds from GoG transfers (PWD Fund), DACF, Development Partners and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	173	58	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	426	500	800	800	800	800

Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	6	8	15	15	15	15
	Number of public education on Government policies, programs and topical issues	4	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Community mobilization	
Social Intervention Programs	
Child right and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Economic Development Programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipality, there by expanding opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality. The program also, aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

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

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

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

The core functions of the Municipal Agric Unit include:

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

The programme will be delivered by 3 staff from the Trade, Industry and Tourism and 10 Staff from the Department of Agriculture Development totalling thirteen staff (13).

The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, CIDA and other Development Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Increase aid for trade support for developing countries

2. Budget Sub-Programme Description

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

Also, the Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies and also seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programs and integrated support services. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisan groups to sharpen skills annually	Number of groups and people trained	10	8	20	20	20	20

Legal registration of small businesses facilitated annually	Number of small businesses registered	5	5	20	20	20	20
Financial / Technical support provided to businesses annually	Number of beneficiaries	120	100	200	200	200	200
Conduct capacity of Co-operative Societies& FBOs enhanced	No of groups trained	10	8	15	15	15	15
Sensitization of communities on group formation	Number of communities visited	20	15	30	30	30	30
Conduct Audit inspection on registered societies	Audit and inspect account of registered societies	15	10	20	20	20	20
Monitor cooperative societies engaged in collection of state of revenue for various state Agencies	Routine visits/monitoring	20	15	35	35	35	35
Observation of Annual General meeting of societies	Stakeholder meetings organized	20	10	40	40	40	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
Promotion of Small, Medium and Large scale enterprise	Fencing of Ho Central Market
Internal Management of the organization	Construction of 2 storey 58 unit shops, 24 units WC. Restaurant and other Ancillary facilities
Stakeholder's meeting, seminars and conferences	Construction of 2 storey 84 unit shops, 12 units WC. Restaurant and other Ancillary facilities
	Construction of 80 unit shops with 20 units W/C and paving of 189 Square meter floor with concrete pavement Blocks and Development of Metro Mass Transport Terminal with 50 capacity waiting shed, 8 unit W/C, a ticketing room, 2 NO. Offices, Luggage room, A canteen

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase investment to enhance agricultural productive capacity

2. Budget Sub-Programme Description

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

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

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

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

- To provide quality seed for rice production in Ho Municipality
- Enable early identification and control of rice pest and diseases
- To establish rice and maize demonstration by using seedlings and bundling (rice) and also high yielding and early maturing varieties (maize)
- To increase access to high yielding cassava planting materials
- Product improvement and link to market
- Problem identification and solutions
- Management of staff, Farmers and Linkages of other stakeholders.
- Increase Farmers knowledge in rice and cassava processing.
- To provide efficiency in rice marketing for FBOs and provide data base for effective planning.
- To promote all year round farming
- To enhance farmer access to timely credit for improve productivity.
- To enhance diversification in crop production.

- Improve livestock housing, feeding , marketing and job creation
- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

The sub-program will be delivered through:

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

Demonstrations, training and creation of livestock market.

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

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

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

- Lack of permanent rice and maize demonstration sites and Lack of mobility.
- Difficulty in transporting planting materials largely due to bad roads.
- Inadequate funding, unwillingness of farmers to accept new technologies.
- Unwillingness of Farmers to accept recommendations.
- Unwillingness of institutions to collaborate.
- Non-availability of efficient rice mills.
- Non-availability of logistics
- Non-availability of water sources.
- Unwillingness of financial institutions to support farmers.
- Unwillingness of farmers to accept new varieties

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Rice production skills enhanced by 2020	No. of registered rice seed growers.	2	2	6	6	6	6
Reported cases of Pest and Disease increased by 2020	No. of reported cases.	10	8	10	10	10	10
Cassava production increased by 2020	Area /ha of secondary improved cassava planting material established per AEA	25ha	40ha	60ha	60ha	60ha	60ha
	No. of farmers involved in secondary multiplication of improved cassava planting materials.	10	8	10	10	10	10
	No. of demonstration on improved cassava planting materials established per AEAs	19	21	25	25	25	25

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	No. of field days organized per AEAs.	10	8	20	20	20	20
Organic food production enhanced by 2020	No. of acreage under organic farming	6ha	6ha	14ha	14ha	14ha	14ha
	No. of farmers practicing organic farming	6	15	20	20	20	20
	No. of awareness creation meetings	10	16	20	20	20	20
	No. of radio programs on organic farming	12	7	24	24	24	24
Capacity building of farmers and processors	No. of awareness creation meetings	17	20	25	25	25	25
	No. of radio programs on organic farming	12	7	20	20	20	20
	No. stakeholder fora organized	12	8	14	14	14	14
	No. of farmers contacted by AEAs	95	118	130	130	130	130
Farmers field problems diagnosed and solutions/recommendations disseminated by 2020	No. of Municipal planning sessions	2	2	2	2	2	2
	No. of Male and Females	40	50	80	80	80	80

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	participating in RELC sessions						
	No. of constraints identified	15	23	25	25	25	25
Institutional coordination enhanced.	No. of technical review meetings held	12	8	12	12	12	12
	No. of in-service trainings provided to DAOs	4	8	10	10	10	10
	No. of DAOs supervised	20	8	20	20	20	20
	No. of stakeholder fora organized	140	140	200	200	200	200
	No. of farmers contacted by AEAs	72	80	150	150	150	150
	No. of AEAs supervised	1,536	1,050	2,500	2,500	2,500	2,500
	No. of field visits made by DAOs	15	51	72	72	72	72
	No. of farmer groups receiving extension services	10	10	15	16	16	16

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Skills in rice processing improved by 2020	No. of rice processors trained	6	10	15	15	15	15
	No. of processors adopting improved technologies	6	8	15	15	15	15
Acreage of woodlot established increased by 2020	No. of wood lot demonstrations	2	0	10	10	10	10
	No. of farmers participating	0	12	12	12	12	12
	No. of out growers sensitized	50	33	50	50	50	50
	No. of aggregators sensitized	4	3	10	10	10	10
	No. of aggregator out growers established	3	3	6	6	6	6
	No. of FBOs receiving training on market oriented approach.	3	3	6	6	6	6
	Market data improved by 2020	No. of Market data report available	96	96	96	96	96
Agriculture exports	No. of seedlings supplied	0	3000	20,000	20,000	20,000	20,000

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
expanded by 2020	No. of farmers participating under PERD	5	12	60	60	60	60
FBOs Access to credit increased by 2020	No. of agri - business proposals for funding	0	0	15	15	15	15
Farmers practicing soil management technologies increased by 2020	No. of staff trained in soil fertility improvement	5	14	22	22	22	22
	No. of farmers trained in soil fertility improvement	244	257	200	200	200	200
	No. of farmers adopting soil fertility improvement	186	110	400	400	400	400
Horticulture and staple crop production improved by 2020	No. of horticulture crop varieties introduced	4	4	8	8	8	8
	No. of farmers participating	21	18	30	30	30	30
	No. of farmer demonstrations	7	6	10	10	10	10
	No. of field days organized	14	12	30	30	30	30
Cash crop production	No. of cash crop varieties promoted	2	2	3	3	3	3

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
intensified by 2020	No. of farmers participating	60	63	100	100	100	100
Production of livestock and local poultry developed by 2020	No. of improved livestock housing available	12	13	30	30	30	30
	No. of farmers adopting affordable local housing units	12	13	30	30	30	30
	No. of farmers benefiting from demonstration carried out on affordable housing units	12	17	45	45	45	45
	No. of AEAs trained on affordable local housing	33	35	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Facilitate secondary multiplication of half hectare improved cassava planting materials for distribution to farmers by 2021
Surveillance and Management of Diseases and Pests	Conduct 10 demonstrations in woodlot establishment by 2021
Promotion and development of aquaculture	Land development and erecting of shade for nursery
Agricultural Research and Demonstration Farms	Planting for Food and Jobs
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	Planting for Export and Rural Development
	Modernizing agriculture in Ghana
	Rearing for Food and Jobs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Increase settlements implementation inter climate change & disaster risk reduction
- Universal Access to Safe, Green Public Spaces.

2. Budget Programme Description

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

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

Human activities most likely to cause disasters in communities and the municipality,
The hazards and natural disasters likely to affect the various communities in the Municipality,
The actions to be taken in the event of any degree of a disaster.

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Increase settlements implementation inter climate change & disaster risk reduction

2. Budget Sub-Programme Description

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

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

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster	Number of community door to door education implemented	18	18	21	21	21	21
	Number of community gatherings held	15	18	21	21	21	21
	Number of talks given in community schools & churches etc.	18	21	25	25	25	25
	Talk at FM stations	6	6	8	8	8	8
Staff Capacity Built	Number of trainer of trainees workshops held	3	4	4	4	4	4
	Number of in-service training held	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	
Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Universal Access to Safe, Green Public Spaces.

2. Budget Sub-Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Sensitization meetings organized for youth groups on forest and wildlife conservation and management	No. of meetings held	4	2	4	4	4	4
Community sensitization meeting held on prevention of bush fires	No. of Meetings held	4	1	4	4	4	4

PART C: FINANCIAL INFORMATION

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Wildlife, Forest Conservation and Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,259,541		
130201 17.1 Strengthen domestic resource mob.	35,020,878	44,000		
150101 Enhance business enabling environment	0	190,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,416,225		
290101 11.7 Universal access to safe, green public spaces	0	8,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	306,348		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,980,572		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	448,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	116,922		
390202 11.2 Improve transport and road safety	0	49,308		
410101 Deepen political and administrative decentralisation	0	5,926,423		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,584,033		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,252,371		
580102 1.1 Eradicate extreme poverty	0	17,438,267		
Grand Total €	35,020,878	35,020,878	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
122 01 01 001 22	35,020,878.38	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 2102 Revenue Mobilization (Grants)				
From foreign governments(Current)	30,589,144.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,392,537.72	0.00	0.00	0.00
1331002 DACF - Assembly	4,214,482.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,259,147.41	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	107,895.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,717,290.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	19,051,932.93	0.00	0.00	0.00
Output 2103 improve revenue mobilization (IGF)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,798,635.16	0.00	0.00	0.00
1412002 Concessions	100,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	120,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	228,731.72	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,308.00	0.00	0.00	0.00
1412012 Other Royalties	12,100.00	0.00	0.00	0.00
1412022 Property Rate	666,339.44	0.00	0.00	0.00
1412023 Basic Rate (IGF)	8,316.00	0.00	0.00	0.00
1412024 Unassessed Rate	15,840.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	24,200.00	0.00	0.00	0.00
1415009 Dividend	158.40	0.00	0.00	0.00
1415011 Other Investment Income	65,340.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	32,000.00	0.00	0.00	0.00
1415017 Parks	42,324.00	0.00	0.00	0.00
1415052 Rental of Store	460,977.60	0.00	0.00	0.00
Sales of goods and services	2,566,374.36	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	4,162.40	0.00	0.00	0.00
1422002 Herbalist License	7,114.80	0.00	0.00	0.00
1422003 Hawkers License	7,114.80	0.00	0.00	0.00
1422004 Pet License	2,420.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100,040.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	6,000.00	0.00	0.00	0.00
1422007 Liquor License	13,242.24	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	4,162.40	0.00	0.00	0.00
1422010 Bicycle License	4,007.52	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422011 Artisan / Self Employed	27,500.00	0.00	0.00	0.00
1422012 Kiosk License	48,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,712.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,250.00	0.00	0.00	0.00
1422016 Lotto Operators	26,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	65,472.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	26,136.00	0.00	0.00	0.00
1422019 Sawmills	21,780.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	33,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	25,000.00	0.00	0.00	0.00
1422023 Communication Centre	8,712.00	0.00	0.00	0.00
1422024 Private Education Int.	14,520.00	0.00	0.00	0.00
1422025 Private Professionals	11,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	7,920.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	22,440.00	0.00	0.00	0.00
1422030 Entertainment Centre	9,240.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	367,904.00	0.00	0.00	0.00
1422036 Petroleum Products	50,820.00	0.00	0.00	0.00
1422037 Traditional Medicine	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	24,200.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422041 Taxi Licences	22,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	10,500.00	0.00	0.00	0.00
1422044 Financial Institutions	180,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,560.00	0.00	0.00	0.00
1422046 Boarding and Advertising	40,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,940.40	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	11,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	15,000.00	0.00	0.00	0.00
1422061 Susu Operators	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	23,793.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	529,848.00	0.00	0.00	0.00
1423002 Livestock / Kraals	22,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	17,424.00	0.00	0.00	0.00
1423006 Burial Fee	40,000.00	0.00	0.00	0.00
1423010 Export of Commodities	7,700.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	40,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	49,500.00	0.00	0.00	0.00
1423014 Dislodging Fee	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423017 Conservancy	12,100.00	0.00	0.00	0.00
1423018 Loading Fee	385,000.00	0.00	0.00	0.00
1423019 Education Fee	26,136.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	6,050.00	0.00	0.00	0.00
1423097 Certification	7,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,484.80	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	25,168.00	0.00	0.00	0.00
1423406 Processing Fee	5,000.00	0.00	0.00	0.00
1423458 Sale of Forms	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	61,724.80	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	12,196.80	0.00	0.00	0.00
1430006 Slaughter Fines	30,008.00	0.00	0.00	0.00
1430007 Lorry Park Fines	14,520.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	2,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	3,000.00	0.00	0.00	0.00
Grand Total	35,020,878.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	35,020,878	35,063,474	35,371,087
GOG Sources	0	0	0	3,500,433	3,534,358	3,535,437
Management and Administration	0	0	0	1,729,734	1,746,902	1,747,031
Social Services Delivery	0	0	0	746,385	753,692	753,849
Infrastructure Delivery and Management	0	0	0	634,816	640,702	641,164
Economic Development	0	0	0	389,498	393,061	393,393
IGF Sources	0	0	0	4,431,734	4,440,404	4,476,052
Management and Administration	0	0	0	3,615,026	3,623,696	3,651,176
Social Services Delivery	0	0	0	626,709	626,709	632,976
Infrastructure Delivery and Management	0	0	0	45,000	45,000	45,450
Economic Development	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	3,830,255	3,830,255	3,868,558
Management and Administration	0	0	0	1,079,471	1,079,471	1,090,266
Social Services Delivery	0	0	0	1,141,839	1,141,839	1,153,258
Infrastructure Delivery and Management	0	0	0	1,302,023	1,302,023	1,315,043
Economic Development	0	0	0	205,000	205,000	207,050
Environmental Management	0	0	0	101,922	101,922	102,942
DACF PWD Sources	0	0	0	384,290	384,290	388,133
Social Services Delivery	0	0	0	384,290	384,290	388,133
Economic Development	0	0	0	128,206	128,206	129,488
Social Services Delivery	0	0	0	630,941	630,941	637,251
Social Services Delivery	0	0	0	500,000	500,000	505,000
DDF Sources	0	0	0	1,763,149	1,763,149	1,780,780
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,473,088	1,473,088	1,487,819
Infrastructure Delivery and Management	0	0	0	244,202	244,202	246,644
UDG Sources	0	0	0	19,051,870	19,051,870	19,242,389
Management and Administration	0	0	0	1,784,197	1,784,197	1,802,039
Social Services Delivery	0	0	0	39,399	39,399	39,793
Infrastructure Delivery and Management	0	0	0	285,000	285,000	287,850
Economic Development	0	0	0	16,943,275	16,943,275	17,112,708
Grand Total	0	0	0	35,020,878	35,063,474	35,371,087

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	35,020,878	35,063,474	35,371,087
Management and Administration	0	0	0	8,554,286	8,580,124	8,639,829
SP1: General Administration	0	0	0	8,396,553	8,422,391	8,480,518
21 Compensation of employees [GFS]	0	0	0	2,583,863	2,609,701	2,609,701
211 Wages and salaries [GFS]	0	0	0	2,510,017	2,535,117	2,535,117
21110 Established Position	0	0	0	1,716,860	1,734,028	1,734,028
21111 Wages and salaries in cash [GFS]	0	0	0	323,157	326,389	326,389
21112 Wages and salaries in cash [GFS]	0	0	0	470,000	474,700	474,700
212 Social contributions [GFS]	0	0	0	73,845	74,584	74,584
21210 Actual social contributions [GFS]	0	0	0	73,845	74,584	74,584
22 Use of goods and services	0	0	0	4,253,720	4,253,720	4,296,258
221 Use of goods and services	0	0	0	4,253,720	4,253,720	4,296,258
22101 Materials - Office Supplies	0	0	0	486,510	486,510	491,375
22102 Utilities	0	0	0	89,000	89,000	89,890
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	637,000	637,000	643,370
22106 Repairs - Maintenance	0	0	0	260,000	260,000	262,600
22107 Training - Seminars - Conferences	0	0	0	1,830,631	1,830,631	1,848,938
22108 Consulting Services	0	0	0	556,579	556,579	562,145
22109 Special Services	0	0	0	220,000	220,000	222,200
22112 Emergency Services	0	0	0	4,000	4,000	4,040
22113	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	140,000	140,000	141,400
263 To other general government units	0	0	0	140,000	140,000	141,400
26321 Capital Transfers	0	0	0	140,000	140,000	141,400
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	334,000	334,000	337,340
282 Miscellaneous other expense	0	0	0	334,000	334,000	337,340
28210 General Expenses	0	0	0	334,000	334,000	337,340
31 Non Financial Assets	0	0	0	1,077,970	1,077,970	1,088,750
311 Fixed assets	0	0	0	1,077,970	1,077,970	1,088,750
31111 Dwellings	0	0	0	150,342	150,342	151,845
31112 Nonresidential buildings	0	0	0	506,347	506,347	511,410
31121 Transport equipment	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	115,677	115,677	116,834
31131 Infrastructure Assets	0	0	0	125,604	125,604	126,860
SP2: Finance	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3: Human Resource	0	0	0	113,733	113,733	114,870
22 Use of goods and services	0	0	0	113,733	113,733	114,870
221 Use of goods and services	0	0	0	113,733	113,733	114,870
22101 Materials - Office Supplies	0	0	0	5,524	5,524	5,579
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	105,209	105,209	106,261
Social Services Delivery	0	0	0	6,042,651	6,049,958	6,103,078
SP2.1 Education, youth & sports and Library services	0	0	0	1,584,033	1,584,033	1,599,873
22 Use of goods and services	0	0	0	107,150	107,150	108,222
221 Use of goods and services	0	0	0	107,150	107,150	108,222
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	97,150	97,150	98,122
28 Other expense	0	0	0	159,793	159,793	161,390
282 Miscellaneous other expense	0	0	0	159,793	159,793	161,390
28210 General Expenses	0	0	0	159,793	159,793	161,390
31 Non Financial Assets	0	0	0	1,317,090	1,317,090	1,330,261
311 Fixed assets	0	0	0	1,317,090	1,317,090	1,330,261
31112 Nonresidential buildings	0	0	0	1,247,090	1,247,090	1,259,561
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.2 Public Health Services and management	0	0	0	1,252,371	1,252,371	1,264,895
22 Use of goods and services	0	0	0	113,302	113,302	114,435
221 Use of goods and services	0	0	0	113,302	113,302	114,435
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	53,302	53,302	53,835
31 Non Financial Assets	0	0	0	1,139,069	1,139,069	1,150,460
311 Fixed assets	0	0	0	1,139,069	1,139,069	1,150,460
31111 Dwellings	0	0	0	585,981	585,981	591,841
31112 Nonresidential buildings	0	0	0	553,088	553,088	558,619
SP2.3 Environmental Health and sanitation Services	0	0	0	2,616,245	2,622,602	2,642,408
21 Compensation of employees [GFS]	0	0	0	635,674	642,030	642,030
211 Wages and salaries [GFS]	0	0	0	635,674	642,030	642,030
21110 Established Position	0	0	0	635,674	642,030	642,030
22 Use of goods and services	0	0	0	1,629,630	1,629,630	1,645,927
221 Use of goods and services	0	0	0	1,629,630	1,629,630	1,645,927
22102 Utilities	0	0	0	750,232	750,232	757,734
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	849,399	849,399	857,893
31 Non Financial Assets	0	0	0	350,941	350,941	354,451
311 Fixed assets	0	0	0	350,941	350,941	354,451
31131 Infrastructure Assets	0	0	0	350,941	350,941	354,451
SP2.5 Social Welfare and community services	0	0	0	590,001	590,952	595,901

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	95,009	95,959	95,959
211 Wages and salaries [GFS]	0	0	0	95,009	95,959	95,959
21110 Established Position	0	0	0	95,009	95,959	95,959
22 Use of goods and services	0	0	0	494,993	494,993	499,943
221 Use of goods and services	0	0	0	494,993	494,993	499,943
22101 Materials - Office Supplies	0	0	0	5,703	5,703	5,760
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	466,290	466,290	470,953
Infrastructure Delivery and Management	0	0	0	2,511,041	2,516,927	2,536,151
SP3.1 Urban Roads and Transport services	0	0	0	125,897	126,663	127,156
21 Compensation of employees [GFS]	0	0	0	76,589	77,355	77,355
211 Wages and salaries [GFS]	0	0	0	76,589	77,355	77,355
21110 Established Position	0	0	0	76,589	77,355	77,355
22 Use of goods and services	0	0	0	49,308	49,308	49,801
221 Use of goods and services	0	0	0	49,308	49,308	49,801
22107 Training - Seminars - Conferences	0	0	0	49,308	49,308	49,801
SP3.2 Physical and Spatial Planning	0	0	0	736,824	739,623	744,192
21 Compensation of employees [GFS]	0	0	0	279,956	282,755	282,755
211 Wages and salaries [GFS]	0	0	0	279,956	282,755	282,755
21110 Established Position	0	0	0	279,956	282,755	282,755
22 Use of goods and services	0	0	0	256,868	256,868	259,437
221 Use of goods and services	0	0	0	256,868	256,868	259,437
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	136,868	136,868	138,237
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
SP3.3 Public Works, rural housing and water management	0	0	0	1,648,320	1,650,641	1,664,803
21 Compensation of employees [GFS]	0	0	0	232,095	234,416	234,416
211 Wages and salaries [GFS]	0	0	0	232,095	234,416	234,416
21110 Established Position	0	0	0	232,095	234,416	234,416
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,401,225	1,401,225	1,415,237
311 Fixed assets	0	0	0	1,401,225	1,401,225	1,415,237
31113 Other structures	0	0	0	364,202	364,202	367,844
31131 Infrastructure Assets	0	0	0	1,037,023	1,037,023	1,047,393
Economic Development	0	0	0	17,795,978	17,799,542	17,973,938

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	662,704	666,267	669,331
21 Compensation of employees [GFS]	0	0	0	356,356	359,919	359,919
211 Wages and salaries [GFS]	0	0	0	356,356	359,919	359,919
21110 Established Position	0	0	0	356,356	359,919	359,919
22 Use of goods and services	0	0	0	306,348	306,348	309,411
221 Use of goods and services	0	0	0	306,348	306,348	309,411
22101 Materials - Office Supplies	0	0	0	49,810	49,810	50,308
22102 Utilities	0	0	0	5,150	5,150	5,202
22105 Travel - Transport	0	0	0	70,410	70,410	71,114
22107 Training - Seminars - Conferences	0	0	0	120,978	120,978	122,188
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Industry and Tourism Services	0	0	0	17,133,275	17,133,275	17,304,608
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	17,113,275	17,113,275	17,284,408
311 Fixed assets	0	0	0	17,113,275	17,113,275	17,284,408
31113 Other structures	0	0	0	17,113,275	17,113,275	17,284,408
Environmental Management	0	0	0	116,922	116,922	118,092
SP5.1 Disaster prevention and Management	0	0	0	116,922	116,922	118,092
22 Use of goods and services	0	0	0	116,922	116,922	118,092
221 Use of goods and services	0	0	0	116,922	116,922	118,092
22107 Training - Seminars - Conferences	0	0	0	116,922	116,922	118,092
Grand Total	0	0	0	35,020,878	35,063,474	35,371,087

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR /MDA /MMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Total GOG	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Ho Municipal - Ho	3,392,538	2,461,717	8,190,688	867,003	2,676,385	866,347	4,431,734	0	0	0	2,997,660	19,976,506	22,074,166	35,926,878	
Management and Administration	1,716,860	801,623	3,109,204	867,003	2,291,676	456,347	3,615,026	0	0	0	1,810,056	20,000	1,830,056	8,554,286	
Central Administration	1,716,860	801,623	3,109,204	867,003	2,291,676	456,347	3,615,026	0	0	0	1,810,056	20,000	1,830,056	8,554,286	
Administration (Assembly Office)	1,716,860	801,623	3,109,204	867,003	2,291,676	456,347	3,615,026	0	0	0	1,810,056	20,000	1,830,056	8,554,286	
Social Services Delivery	730,682	1,004,671	653,071	2,388,225	0	286,709	330,000	626,709	0	0	816,399	1,624,029	2,643,428	6,042,651	
Education, Youth and Sports	0	251,943	627,090	879,033	0	15,000	330,000	345,000	0	0	0	360,000	360,000	1,584,033	
Office of Departmental Head	0	251,943	627,090	879,033	0	15,000	330,000	345,000	0	0	0	360,000	360,000	1,584,033	
Health	635,674	736,625	25,961	1,398,460	0	266,709	0	266,709	0	0	739,399	1,464,029	2,203,428	3,686,617	
Office of District Medical Officer of Health	0	98,302	25,961	124,263	0	15,000	0	15,000	0	0	0	1,133,038	1,148,038	1,252,371	
Environmental Health Unit	635,674	638,323	0	1,274,197	0	251,709	0	251,709	0	0	739,399	350,941	1,090,340	2,616,245	
Social Welfare & Community Development	95,009	15,703	0	110,712	0	15,000	0	15,000	0	0	80,000	0	80,000	590,001	
Office of Departmental Head	95,009	15,703	0	110,712	0	15,000	0	15,000	0	0	80,000	0	80,000	590,001	
Infrastructure Delivery and Management	868,640	191,176	1,157,023	1,936,939	0	45,000	0	45,000	0	0	240,000	289,202	529,202	2,511,041	
Physical Planning	279,956	156,668	0	436,824	0	15,000	0	15,000	0	0	240,000	45,000	285,000	736,824	
Office of Departmental Head	279,956	156,668	0	436,824	0	15,000	0	15,000	0	0	240,000	45,000	285,000	736,824	
Town and Country Planning	0	156,668	0	156,668	0	7,000	0	7,000	0	0	240,000	45,000	285,000	448,668	
Parks and Gardens	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	8,000	
Works	232,095	0	1,157,023	1,389,118	0	15,000	0	15,000	0	0	0	244,202	244,202	1,646,320	
Office of Departmental Head	232,095	0	1,157,023	1,389,118	0	15,000	0	15,000	0	0	0	244,202	244,202	1,646,320	
Urban Roads	76,589	34,308	0	110,897	0	15,000	0	15,000	0	0	0	0	0	125,897	
76,589	34,308	0	110,897	0	15,000	0	15,000	0	0	0	0	0	0	125,897	
Economic Development	356,356	163,142	70,000	594,498	0	30,000	100,000	130,000	0	0	128,206	16,943,275	17,071,481	17,769,976	
Agriculture	356,356	163,142	0	519,498	0	15,000	0	15,000	0	0	128,206	0	128,206	6,627,904	
Trade, Industry and Tourism	0	5,000	70,000	75,000	0	15,000	100,000	115,000	0	0	128,206	0	128,206	662,704	
Office of Departmental Head	0	5,000	70,000	75,000	0	15,000	100,000	115,000	0	0	0	0	0	17,133,275	
Environmental Management	0	101,922	0	101,922	0	15,000	0	15,000	0	0	0	0	0	17,133,275	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

				Amount (GHe)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				Total By Fund Source	1,729,734
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							1,716,860
Objective	000000	Compensation of Employees					1,716,860
Program	92001	Management and Administration					1,716,860
Sub-Program	92001001	SP1: General Administration					1,716,860
Operation	000000		0.0	0.0	0.0		1,716,860
Wages and salaries [GFS]							1,716,860
2111001 Established Post							1,716,860
Use of goods and services							12,874
Objective	410101	Deepen political and administrative decentralisation					12,874
Program	92001	Management and Administration					12,874
Sub-Program	92001003	SP3: Human Resource					12,874
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		12,874
Use of goods and services							12,874
2210101 Printed Material and Stationery							437
2210102 Office Facilities, Supplies and Accessories							5,087
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,350

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,615,026
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

Compensation of employees [GFS]				867,003
Objective	000000	Compensation of Employees		867,003
Program	92001	Management and Administration		867,003
Sub-Program	92001001	SP1: General Administration		867,003
Operation	000000		0.0 0.0 0.0	867,003

Wages and salaries [GFS]				793,157
2111102	Monthly paid and casual labour			323,157
2111224	Traditional Authority Allowance			15,000
2111225	Boards /Committees /Commissions Allowance			290,000
2111236	Housing Subsidy/Allowance			5,000
2111238	Overtime Allowance			20,000
2111242	Travel Allowance			5,000
2111243	Transfer Grants			90,000
2111248	Special Allowance/Honorarium			45,000
Social contributions [GFS]				73,845
2121001	13 Percent SSF Contribution			43,845
2121004	End of Service Benefit (ESB/Ex-Gratia)			30,000

Use of goods and services				2,080,676
Objective	130201	17.1 Strengthen domestic resource mob.		44,000
Program	92001	Management and Administration		44,000
Sub-Program	92001002	SP2: Finance		44,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	44,000

Use of goods and services				44,000
2210122	Value Books			40,000
2211101	Bank Charges			4,000

Objective	410101	Deepen political and administrative decentralisation		2,036,676
Program	92001	Management and Administration		2,036,676
Sub-Program	92001001	SP1: General Administration		2,016,676
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,016,676

Use of goods and services				2,016,676
2210101	Printed Material and Stationery			50,000
2210102	Office Facilities, Supplies and Accessories			100,000
2210103	Refreshment Items			66,000
2210107	Electrical Accessories			10,000
2210111	Other Office Materials and Consumables			6,000
2210112	Uniform and Protective Clothing			8,000
2210120	Purchase of Petty Tools/Implements			5,000
2210201	Electricity charges			60,000
2210202	Water			20,000
2210203	Telecommunications			8,000
2210204	Postal Charges			1,000

2210301	Cleaning Materials			10,000
2210404	Hotel Accommodations			50,000
2210405	Rental of Land and Buildings			30,000
2210502	Maintenance and Repairs - Official Vehicles			100,000
2210503	Fuel and Lubricants - Official Vehicles			300,000
2210505	Running Cost - Official Vehicles			10,000
2210509	Other Travel and Transportation			5,000
2210510	Other Night allowances			20,000
2210511	Local travel cost			120,000
2210514	Foreign Travel- Per Diem			1,000
2210515	Foreign Travel Cost and Expenses			1,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			50,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210605	Maintenance of Machinery and Plant			10,000
2210606	Maintenance of General Equipment			15,000
2210611	Maintenance of Markets			60,000
2210616	Maintenance of Public Sanitary Facilities			15,000
2210617	Street Lights/Traffic Lights			20,000
2210618	Maintenance of Cemeteries			20,000
2210701	Training Materials			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
2210706	Library and Subscription			6,000
2210708	Refreshments			40,000
2210709	Seminars/Conferences/Workshops - Domestic			482,676
2210711	Public Education and Sensitization			15,000
2210801	Local Consultants Fees			5,000
2210902	Official Celebrations			100,000
2210904	Substructure Allowances			60,000
2210908	Property Valuation Expenses			20,000
2211203	Emergency Works			4,000
2211304	Insurance of Vehicles			80,000
Sub-Program	92001003	SP3: Human Resource		20,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210710	Staff Development			20,000

Social benefits [GFS] **7,000**

Objective	410101	Deepen political and administrative decentralisation		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001001	SP1: General Administration		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Employer social benefits				7,000
2731102	Staff Welfare Expenses			6,000
2731103	Refund of Medical Expenses			1,000

Other expense **204,000**

Objective	410101	Deepen political and administrative decentralisation		204,000
Program	92001	Management and Administration		204,000
Sub-Program	92001001	SP1: General Administration		204,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	204,000

Miscellaneous other expense				204,000
2821001	Insurance and compensation			44,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821002	Professional fees	1,000
2821007	Court Expenses	8,000
2821008	Awards and Rewards	1,000
2821009	Donations	100,000
2821010	Contributions	45,000
2821019	Scholarship and Bursaries	5,000

Non Financial Assets 456,347

Objective	410101	Deepen political and administrative decentralisation	456,347
Program	92001	Management and Administration	456,347
Sub-Program	92001001	SP1: General Administration	456,347
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	456,347

Fixed assets		456,347
3111255	WIP - Office Buildings	276,347
3112101	Motor Vehicle	180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	Total By Fund Source	300,000
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

Grants 140,000

Objective	410101	Deepen political and administrative decentralisation	140,000
Program	92001	Management and Administration	140,000
Sub-Program	92001001	SP1: General Administration	140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	140,000

To other general government units		140,000
2632102	MP's capital development projects	140,000

Other expense 80,000

Objective	410101	Deepen political and administrative decentralisation	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001001	SP1: General Administration	80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	80,000

Miscellaneous other expense		80,000
2821009	Donations	80,000

Non Financial Assets 80,000

Objective	410101	Deepen political and administrative decentralisation	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001001	SP1: General Administration	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets		80,000
3111255	WIP - Office Buildings	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector	Total By Fund Source	1,079,471
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

Use of goods and services 507,848

Objective	410101	Deepen political and administrative decentralisation	507,848
Program	92001	Management and Administration	507,848
Sub-Program	92001001	SP1: General Administration	497,848
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	497,848

Use of goods and services		497,848	
2210102	Office Facilities, Supplies and Accessories	50,000	
2210108	Construction Material	191,510	
2210502	Maintenance and Repairs - Official Vehicles	80,000	
2210602	Repairs of Residential Buildings	50,000	
2210709	Seminars/Conferences/Workshops - Domestic	86,338	
2210902	Official Celebrations	40,000	
Sub-Program	92001003	SP3: Human Resource	10,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	10,000
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Use of goods and services		10,000
2210710	Staff Development	10,000

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Miscellaneous other expense		50,000
2821001	Insurance and compensation	30,000
2821010	Contributions	20,000

Non Financial Assets 521,623

Objective	410101	Deepen political and administrative decentralisation	521,623
Program	92001	Management and Administration	521,623
Sub-Program	92001001	SP1: General Administration	521,623
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	521,623

Fixed assets		521,623
3111153	WIP - Bungalows/Flats	150,342
3111255	WIP - Office Buildings	150,000
3112211	Office Equipment	95,677
3113108	Furniture & Fittings	125,604

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

				Use of goods and services	25,859	
Objective	410101	Deepen political and administrative decentralisation			25,859	
Program	92001	Management and Administration			25,859	
Sub-Program	92001003	SP3: Human Resource			25,859	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,859

Use of goods and services				25,859
2210709 Seminars/Conferences/Workshops - Domestic				25,859

				Non Financial Assets	20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets				20,000
3112211 Office Equipment				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	1,784,197
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

				Use of goods and services	1,784,197	
Objective	410101	Deepen political and administrative decentralisation			1,784,197	
Program	92001	Management and Administration			1,784,197	
Sub-Program	92001001	SP1: General Administration			1,739,197	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,739,197

Use of goods and services				1,739,197		
2210709 Seminars/Conferences/Workshops - Domestic				1,187,617		
2210801 Local Consultants Fees				551,579		
Sub-Program	92001003	SP3: Human Resource		45,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000

Total Cost Centre 8,554,286

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	345,000
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	0408001	Ho		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Non Financial Assets	330,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			330,000	
Program	92002	Social Services Delivery			330,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			330,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	330,000

Fixed assets				330,000
3111256 WIP - School Buildings				330,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	450,000
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	0408001	Ho		

Other expense 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821019	Scholarship and Bursaries			100,000

Non Financial Assets 350,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		350,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	350,000

Fixed assets				350,000
3111256	WIP - School Buildings			350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	429,033
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	0408001	Ho		

Use of goods and services 92,150

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		92,150
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		92,150
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	92,150

Use of goods and services				92,150
2210709	Seminars/Conferences/Workshops - Domestic			92,150

Other expense 59,793

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		59,793
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		59,793
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	59,793

Miscellaneous other expense				59,793
2821008	Awards and Rewards			10,000
2821019	Scholarship and Bursaries			49,793

Non Financial Assets 277,090

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		277,090
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		277,090
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	277,090

Fixed assets				277,090
3111256	WIP - School Buildings			207,090
3113108	Furniture & Fittings			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	360,000
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	0408001	Ho		
Non Financial Assets				360,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		360,000
Program	92002	Social Services Delivery		360,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		360,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111256 WIP - School Buildings				360,000
Total Cost Centre				1,584,033

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408001	Ho		
Use of goods and services				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				2,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408001	Ho		
Use of goods and services				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210104 Medical Supplies				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	74,283
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408001	Ho		

				Use of goods and services	48,302	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			48,302	
Program	92002	Social Services Delivery			48,302	
Sub-Program	92002002	SP2.2 Public Health Services and management			48,302	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	38,302

Use of goods and services				38,302
2210709 Seminars/Conferences/Workshops - Domestic				38,302

				Non Financial Assets	25,981	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,981	
Program	92002	Social Services Delivery			25,981	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,981	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	25,981

Fixed assets				25,981
3111153 WIP - Bungalows/Flats				25,981

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,113,088
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	1,113,088	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,113,088	
Program	92002	Social Services Delivery			1,113,088	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,113,088	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	1,113,088

Fixed assets				1,113,088
3111153 WIP - Bungalows/Flats				560,000
3111252 WIP - Clinics				553,088

<i>Total Cost Centre</i>				1,252,371
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	635,674
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408001	Ho		

				Compensation of employees [GFS]	635,674	
Objective	000000	Compensation of Employees			635,674	
Program	92002	Social Services Delivery			635,674	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			635,674	
Operation	000000		0.0	0.0	0.0	635,674

Wages and salaries [GFS]				635,674
2111001 Established Post				635,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	251,709
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408001	Ho		

				Use of goods and services	251,709	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			251,709	
Program	92002	Social Services Delivery			251,709	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			251,709	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	251,709

Use of goods and services				251,709
2210205 Sanitation Charges				236,709
2210709 Seminars/Conferences/Workshops - Domestic				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 638,523
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	638,523
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		638,523
Program	92002	Social Services Delivery		638,523
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		638,523
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	638,523

			Use of goods and services	638,523
2210205	Sanitation Charges			513,523
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210709	Seminars/Conferences/Workshops - Domestic			95,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	UDG	<i>Total By Fund Source</i> 550,941
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210709	Seminars/Conferences/Workshops - Domestic			200,000

			Non Financial Assets	350,941
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		350,941
Program	92002	Social Services Delivery		350,941
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		350,941
Project	910503	910503 - Public Health services	1.0 1.0 1.0	350,941

			Fixed assets	350,941
3113102	Sewers			350,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	UDG	<i>Total By Fund Source</i> 500,000
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	500,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500,000

			Use of goods and services	500,000
2210709	Seminars/Conferences/Workshops - Domestic			500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 39,399
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	39,399
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		39,399
Program	92002	Social Services Delivery		39,399
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		39,399
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,399

			Use of goods and services	39,399
2210709	Seminars/Conferences/Workshops - Domestic			39,399

			<i>Total Cost Centre</i>	2,616,245
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 389,498
Function Code	70421	Agriculture cs	
Organisation	1220600001	Ho Municipal - Ho_Agriculture Volta	
Location Code	0408001	Ho	

			Compensation of employees [GFS]	356,356
Objective	000000	Compensation of Employees		356,356
Program	92004	Economic Development		356,356
Sub-Program	92004001	SP4.1 Agricultural Services and Management		356,356
Operation	000000		0.0 0.0 0.0	356,356

Wages and salaries [GFS]		356,356
2111001	Established Post	356,356

			Use of goods and services	33,142
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		33,142
Program	92004	Economic Development		33,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,142
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	33,142

Use of goods and services		33,142
2210101	Printed Material and Stationery	1,910
2210103	Refreshment Items	6,300
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210503	Fuel and Lubricants - Official Vehicles	6,800
2210511	Local travel cost	5,980
2210709	Seminars/Conferences/Workshops - Domestic	8,152

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70421	Agriculture cs	
Organisation	1220600001	Ho Municipal - Ho_Agriculture Volta	
Location Code	0408001	Ho	

			Use of goods and services	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	3,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	70421	Agriculture cs	
Organisation	1220600001	Ho Municipal - Ho_Agriculture Volta	
Location Code	0408001	Ho	

			Use of goods and services	130,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		130,000
Program	92004	Economic Development		130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		130,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210709	Seminars/Conferences/Workshops - Domestic	70,000
2210902	Official Celebrations	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 128,206
Function Code	70421	Agriculture cs	
Organisation	1220600001	Ho Municipal - Ho_Agriculture Volta	
Location Code	0408001	Ho	

			Use of goods and services	128,206
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		128,206
Program	92004	Economic Development		128,206
Sub-Program	92004001	SP4.1 Agricultural Services and Management		128,206
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	128,206

Use of goods and services		128,206
2210101	Printed Material and Stationery	8,600
2210102	Office Facilities, Supplies and Accessories	8,500
2210103	Refreshment Items	20,500
2210201	Electricity charges	3,000
2210202	Water	1,450
2210205	Sanitation Charges	700
2210502	Maintenance and Repairs - Official Vehicles	18,600
2210503	Fuel and Lubricants - Official Vehicles	20,800
2210511	Local travel cost	6,230
2210709	Seminars/Conferences/Workshops - Domestic	39,826

Total Cost Centre 662,704

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	279,956
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408001	Ho		
Compensation of employees [GFS]				279,956
Objective	000000	Compensation of Employees		279,956
Program	92003	Infrastructure Delivery and Management		279,956
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		279,956
Operation	000000		0.0 0.0 0.0	279,956
Wages and salaries [GFS]				279,956
2111001 Established Post				279,956
Total Cost Centre				279,956

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta		
Location Code	0408001	Ho		
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210709 Seminars/Conferences/Workshops - Domestic				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta		
Location Code	0408001	Ho		
Use of goods and services				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho Physical Planning Town and Country Planning_Volta		
Total By Fund Source				145,000
Location Code	0408001	Ho		

				Use of goods and services	120,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			120,000
Program	92003	Infrastructure Delivery and Management			120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			120,000
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210617 Street Lights/Traffic Lights				100,000
2210908 Property Valuation Expenses				20,000

				Other expense	25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			25,000
Program	92003	Infrastructure Delivery and Management			25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			25,000
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821018 Civic Numbering/Street Naming				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220702001	Ho Municipal - Ho Physical Planning Town and Country Planning_Volta		
Total By Fund Source				285,000
Location Code	0408001	Ho		

				Use of goods and services	110,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			110,000
Program	92003	Infrastructure Delivery and Management			110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			110,000
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	110,000

Use of goods and services				110,000
2210709 Seminars/Conferences/Workshops - Domestic				110,000

				Other expense	130,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			130,000
Program	92003	Infrastructure Delivery and Management			130,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			130,000
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	130,000

Miscellaneous other expense				130,000
2821018 Civic Numbering/Street Naming				130,000

				Non Financial Assets	45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			45,000
Program	92003	Infrastructure Delivery and Management			45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			45,000
Project	911003	911003 - Street Naming and Property Addressing System		1.0 1.0 1.0	45,000

Fixed assets				45,000
3112211 Office Equipment				45,000

Total Cost Centre				448,868
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta		
Location Code	0408001	Ho		
Use of goods and services				8,000
Objective	290101	11.7 Universal access to safe, green public spaces		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Total Cost Centre				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	110,712
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		
Compensation of employees [GFS]				95,009
Objective	000000	Compensation of Employees		95,009
Program	92002	Social Services Delivery		95,009
Sub-Program	92002005	SP2.5 Social Welfare and community services		95,009
Operation	000000		0.0 0.0 0.0	95,009
Wages and salaries [GFS]				95,009
2111001 Established Post				95,009
Use of goods and services				15,703
Objective	580102	1.1 Eradicate extreme poverty		15,703
Program	92002	Social Services Delivery		15,703
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703
Use of goods and services				15,703
2210101 Printed Material and Stationery				1,703
2210103 Refreshment Items				2,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210511 Local travel cost				4,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		
Use of goods and services				15,000
Objective	580102	1.1 Eradicate extreme poverty		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 384,290
Function Code	70620	Community Development	
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Use of goods and services	384,290
Objective	580102	1.1 Eradicate extreme poverty		384,290
Program	92002	Social Services Delivery		384,290
Sub-Program	92002005	SP2.5 Social Welfare and community services		384,290
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	384,290

Use of goods and services			384,290
2210709	Seminars/Conferences/Workshops - Domestic		384,290

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 80,000
Function Code	70620	Community Development	
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Use of goods and services	80,000
Objective	580102	1.1 Eradicate extreme poverty		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210709	Seminars/Conferences/Workshops - Domestic		80,000

Total Cost Centre 590,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 232,095
Function Code	70610	Housing development	
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Compensation of employees [GFS]	232,095
Objective	000000	Compensation of Employees		232,095
Program	92003	Infrastructure Delivery and Management		232,095
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		232,095
Operation	000000		0.0 0.0 0.0	232,095

Wages and salaries [GFS]			232,095
2111001	Established Post		232,095

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70610	Housing development	
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Use of goods and services	15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,157,023
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

Non Financial Assets 1,157,023

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,157,023
Program	92003	Infrastructure Delivery and Management		1,157,023
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,157,023
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,157,023

Fixed assets				1,157,023
3111361	WIP-Urban Roads			120,000
3113101	Electrical Networks			143,780
3113108	Furniture & Fittings			58,600
3113162	WIP - Water Systems			834,643

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	244,202
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

Non Financial Assets 244,202

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		244,202
Program	92003	Infrastructure Delivery and Management		244,202
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		244,202
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	244,202

Fixed assets				244,202
3111361	WIP-Urban Roads			244,202

Total Cost Centre 1,648,320

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	115,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

Use of goods and services 15,000

Objective	150101	Enhance business enabling environment		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			3,500
2210103	Refreshment Items			3,000
2210511	Local travel cost			3,500
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Non Financial Assets 100,000

Objective	150101	Enhance business enabling environment		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111354	WIP - Markets			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	75,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Use of goods and services				5,000
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Non Financial Assets				70,000
Objective	150101	Enhance business enabling environment		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		70,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111354 WIP - Markets				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	16,943,275
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Non Financial Assets				16,943,275
Objective	580102	1.1 Eradicate extreme poverty		16,943,275
Program	92004	Economic Development		16,943,275
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		16,943,275
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	16,943,275
Fixed assets				16,943,275
3111354 WIP - Markets				16,943,275

				Amount (GH¢)
Total Cost Centre				17,133,275

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Use of goods and services				15,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	101,922
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Use of goods and services				101,922
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		101,922
Program	92005	Environmental Management		101,922
Sub-Program	92005001	SP5.1 Disaster prevention and Management		101,922
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	101,922
Use of goods and services				101,922
2210709 Seminars/Conferences/Workshops - Domestic				101,922

				Amount (GH¢)
Total Cost Centre				116,922

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 110,897
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408001	Ho	

Compensation of employees [GFS] 76,589

Objective	000000	Compensation of Employees	76,589
Program	92003	Infrastructure Delivery and Management	76,589
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	76,589
Operation	000000		76,589

Wages and salaries [GFS]	76,589
2111001 Established Post	76,589

Use of goods and services 34,308

Objective	390202	11.2 Improve transport and road safety	34,308
Program	92003	Infrastructure Delivery and Management	34,308
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	34,308

Use of goods and services	34,308
2210709 Seminars/Conferences/Workshops - Domestic	34,308

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408001	Ho	

Use of goods and services 15,000

Objective	390202	11.2 Improve transport and road safety	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services	15,000
2210709 Seminars/Conferences/Workshops - Domestic	15,000

Total Cost Centre 125,897

Total Vote 35,020,878

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	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					
Ho Municipal - Ho Management and Administration	3,392,538	2,256,833	8,130,888	867,083	2,678,385	886,347	4,451,734	0	2,997,660	19,076,506	22,074,166	35,020,878	
SP1: General Administration	1,716,880	790,722	3,109,204	867,083	2,291,676	456,347	3,615,028	0	1,810,056	20,000	1,830,056	8,554,286	
SP2: Finance	0	0	0	0	0	0	0	0	1,739,197	20,000	1,759,197	8,336,553	
SP3: Human Resource	0	2,2374	0	2,2874	0	20,000	0	0	70,859	0	70,859	113,733	
Social Services Delivery	730,682	1,094,471	653,071	2,388,225	0	286,709	330,000	626,709	0	0	816,399	1,624,029	2,642,428
SP2.1 Education, youth & sports and Library services	0	251,943	627,090	879,033	0	15,000	330,000	345,000	0	0	360,000	360,000	1,584,033
SP2.2 Public Health Services and management	0	98,302	25,981	124,283	0	15,000	0	15,000	0	0	1,113,088	1,113,088	1,252,371
SP2.3 Environmental Health and sanitation Services	63,5674	638,523	0	1,274,197	0	291,709	0	291,709	0	0	739,399	350,941	1,090,340
SP2.5 Social Welfare and community services	95,009	15,703	0	110,712	0	15,000	0	15,000	0	0	80,000	0	590,001
Infrastructure Delivery and Management	583,640	191,176	1,157,023	1,536,639	0	45,000	0	45,000	0	0	240,000	289,202	2,511,041
SP3.1 Urban Roads and Transport services	76,589	34,308	0	110,897	0	15,000	0	15,000	0	0	0	0	125,897
SP3.2 Physical and Spatial Planning	279,956	156,668	0	436,624	0	15,000	0	15,000	0	0	240,000	45,000	736,624
SP3.3 Public Works, rural housing and water management	232,095	0	1,157,023	1,389,118	0	15,000	0	15,000	0	0	0	244,202	1,646,320
Economic Development	356,356	168,742	70,000	594,498	0	30,000	100,000	130,000	0	0	128,206	16,943,275	17,071,481
SP4.1 Agricultural Services and Management	356,356	168,742	0	519,498	0	15,000	0	15,000	0	0	128,206	0	687,704
SP4.2 Trade, Industry and Tourism Services	0	5,000	70,000	75,000	0	15,000	100,000	115,000	0	0	0	16,943,275	17,133,275
Environmental Management	0	101,922	0	101,922	0	15,000	0	15,000	0	0	0	0	116,922
SP5.1 Disaster prevention and Management	0	101,922	0	101,922	0	15,000	0	15,000	0	0	0	0	116,922