



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

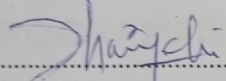
HO MUNICIPAL ASSEMBLY

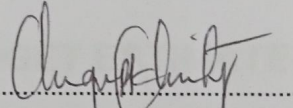
HO MUNICIPAL ASSEMBLY



APPROVAL OF 2022-2025 COMPOSITE PROGRAMME BASED BUDGET

The Ho Municipal Assembly approved its 2022-2025 Composite Programme Based Budget at a meeting held on 27th and 28th of October, 2021 for implementation.


.....
(HON. JOHNNY AKPAKLI)
PRESIDING MEMBER


.....
(AUGUSTUS KWAKU AWITY)
CO-ORDINATING DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,244,743.00	GH¢ 7,472,092.00	GH¢ 23,092,245.00

Total Budget GH¢35,809,080.00

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Population Structure

The Municipality had a total population of 177,281 in 2010. Males represent 83,819 (47.28%) and females represent 93,462 (52.82%). The projected population for 2021 is 229,615 with 112,990 males representing 49.21% and 116,625 females representing 50.79%

Vision

The vision of the Municipal Assembly is to improve the living condition of the people in the Municipality through efficient delivery of client focus decentralized services.

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.

Goals

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

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 mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- (d) 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 harmonize 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 organizations 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 organization.

District Economy

- **Agriculture**

Agriculture is the mainstay of the Ho Municipality's economy. It employs about 70% of the economically active labour force. Nearly every household in the municipality is engaged in farming or agricultural related activity. Farming in the municipality is largely carried out on small-scale basis. The average acreage cultivated ranges between 4-6 acres for all crops. Total cultivated area is 16,150.6 out of 42,261 hectares of arable land. A variety of crops are grown in commercial quantities in the municipality including cocoa, plantain, banana, mango, orange, oil palm, yam, cassava, maize, and rice

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	Sokoke, 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 is abundance of fodder which can be harvested to feed livestock in the Municipality. Prepared feed and required veterinary drugs can be found in shops.

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

- **Road Network**

Table 1 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.

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, 2020; Volta Regional Feeder Roads, 2020).

- **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.

MAIN SOURCE OF LIGHTING OF RESIDENTIAL UNITS BY TYPE OF LOCALITY

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

Source: Ghana Statistical Service, 2010 Population and Housing Census

Main source of cooking fuel used by households

The type of cooking fuel used by households has implications for air quality and general atmosphere within dwellings. It again has 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 has 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.

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

• Health

From table 6, there are 60 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.

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	1
		Private	5
5.	Polyclinics	Government	1
		Quasi-government	0

S/N	Type of Facility	Status	Number
6.	Health Centers and Clinics	CHAG	0
		Private	0
		Government	9
		Quasi-government	1
		CHAG	1
		Private	1
7.	Maternity Homes	Government	0
		Quasi-government	0
		CHAG	0
		Private	0
8.	CHPS	Government	38
		Quasi-government	0
		CHAG	0
		Private	0
Grand Total			60

Source: Municipal Health Directorate, 2021

There are about 708 workers at the Municipal Health Directorate which is made up of 680 nurses, 14 physician/ medical assistants, and 16 medical officers as shown in table.

MUNICIPAL HEALTH DIRECTORATE HUMAN RESOURCE

S/N	Categories	Professionals	Number
1.	Nurses	Community Health Nurses	162
		Enrolled Nurses	177
		Professional Nurses	239
		Midwife	102
		Total	680
2.	Physician/Medical Assistant	Medical Assistant	-
		Physician Assistant	14
		Total	14
3.	Medical Officers	Medical Officers/House Officers	1
		Medical Officers	10
		Medical officers (Specialist)	0
		Medical Officers (Consultants)	0
		Medical Superintendent	2
		Medical Director	0
		Total	14
4.	Grand Total		708

Source: Municipal Health Directorate, 2021

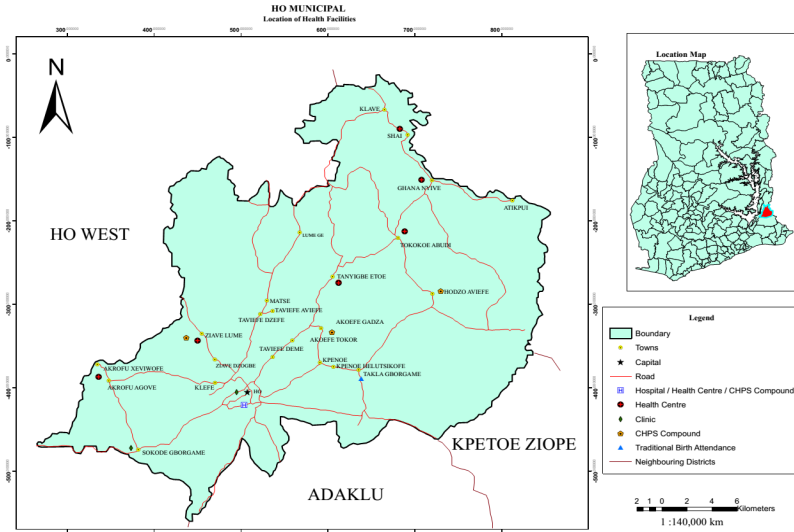
Regional Hospital - Ho



CHPS Compound - Atikpui



Location of Health Facilities



• Education

The table shows that the Municipal Education directorate recorded 2,491 trained teachers who taught in the basic and senior high schools in 2020/2021 academic year, 1,330 classrooms for basic and senior high schools, 124 public basic schools.

S/N	Indicators	Grades	Number
1.	Teachers (Trained)	KG	287
		Primary	780
		JHS	778
		SHS/TECH	646
	Total		2,491
2.	Classrooms	KG	206
		Primary	580
		JHS	288
		SHS/TECH	256
	Total		1,330
3.	Public Schools	KG	82
		Primary	79

S/N	Indicators	Grades	Number
		JHS	76
		SHS/TECH	9
	Total		244
4.	Private Schools	KG	70
		Primary	67
		JHS	28
		SHS	5
	Total		77
5.	Enrolment	KG	5,098
		Primary	18,339
		JHS	8,536
		SHS	12,237
	Total		44,613

NUMBER OF EDUCATIONAL 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 Educational Directorate, 2021

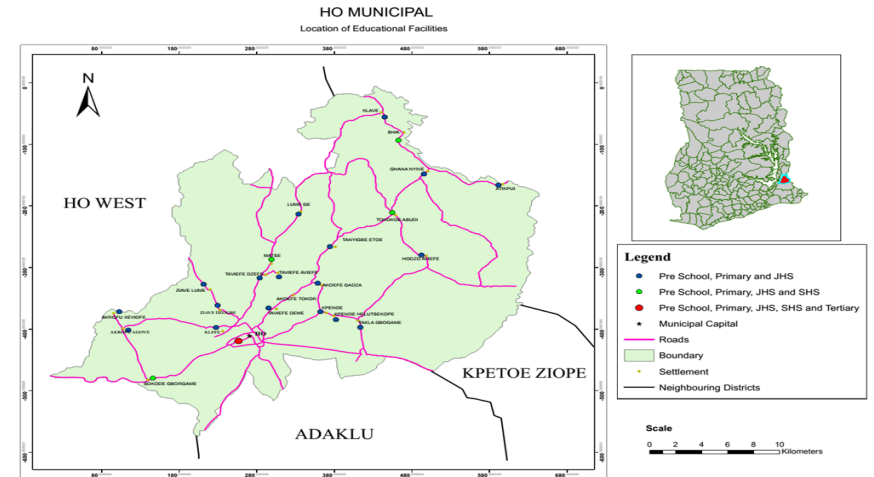
Holy Spirit Basic School - Ho



Ho Technical University



Map of Educational Facilities in the Municipality



Source: HMA MPCU, 2021

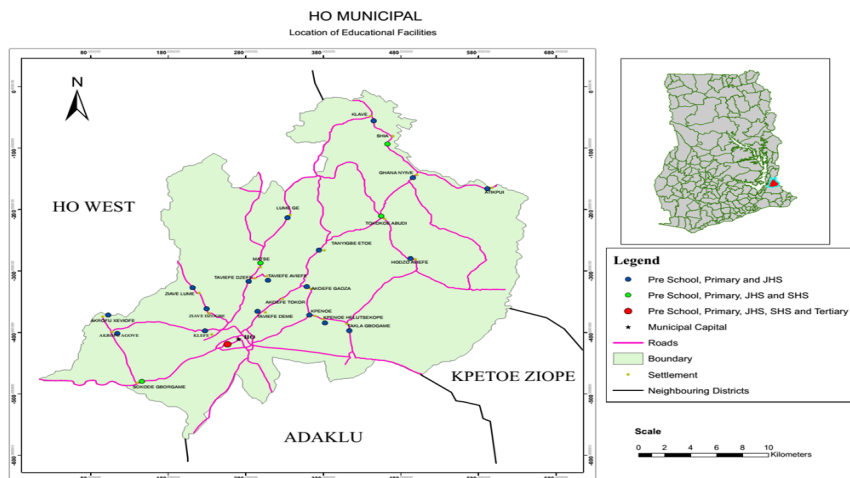
- **Market Centres**

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.

- **Water**

The Municipality has a number of water systems including large supply schemes managed by the Ghana Water Company Limited which supply water to Ho and other settlements and smaller schemes managed by respective Community and Sanitation Management Teams.

Water Supply Map of the Ho Municipality



• Sanitation

The Environmental Health Department of the Assembly is responsible for waste management and environmental sanitation in the municipality. Zoom lion limited and Xatti & Fellis are responsible for collecting both domestic and public waste and management of the final disposal site. The municipal assembly has completed the construction of an engineered landfill site for solid waste disposal but yet to put it in use.

• Relief and Drainage

The general relief of the Municipality is made up of both mountainous and lowland areas. The mountainous areas are mostly to the North and North-East which are part of the Akuapim- Togo Range and have heights between 183 – 853 metres above Sea Level. The notable areas are the Matse and Klefe in the North-East. The lowland areas are to the South of the Municipality and are between 60 - 152metres above Sea Level. The general drainage system is dominated by rivers like Tsawe (Alabo) and Kalapa, which flow into the lower Volta or Avu Lagoon. These rivers are seasonal and therefore do not provide all year-round dependable water supply for agriculture and domestic purposes. The general

landscape of the Municipality presents a great potential for tourism and agricultural development which needs to be exploited for development.

• Climate

Generally, Mean Monthly Temperature in the Municipality ranges between 220C to 320C while Annual Mean Temperature ranges from 16.50C to 37.80C. In effect, temperatures are generally high throughout the year which is good for crop farming. The temperatures also favour the exploitation of renewable forms of energy like solar which is currently not being exploited.

• Rainfall

The rainfall pattern is characterized by two rainy seasons referred to as the major and the minor seasons. The major season begins from March to June while the minor season is from July to November. Mean Annual Rainfall figures are between 20.1mm and 192mm. The highest rainfall occurs in June and has mean value of 192mm while the lowest rainfall is in November recording a value of 20.1mm. Ho normally experiences very heavy downpours during the major raining season leading sometimes to floods which occasionally result to loss of lives and property. It is important that new drains are constructed and the existing ones reengineered to contain the volume of water. Landlords are also encouraged to undertake water harvesting to reduce the volume of water that flows out. It will also reduce their water bills.

• Vegetation

Ho Municipality has two main types of vegetation zones. The moist semi-deciduous forest covers mostly the hills in the Municipality whiles the savannah woodland covers the rest of the Municipality. The Municipality has 33.83 square kilometres of forest reserve at two main locations; Ho Hills and Kabakaba Hills. The vegetation of the municipality lends itself to large scale mechanised farming. The vegetation can support variety of crops such as oil palm, cassava, rice, cocoa, yam, plantain cowpeas etc.

• Soils

There are several soil groups in the Ho Municipality put into two major groups: forest soils and savannah soil. Examples of forest soil are forest ochrosols, lethosols, and intergrades found in the mountainous and wetter northern areas of the Municipality. The savannah soil type which is sandy is found in Sokode and part of Ho Township. All these types of soils

support the production of various crops like maize, cassava, yam, rice, oil palm, cocoa, and so on.

- **Local Economic Development**

In the effort to foster partnership with the private sector to create jobs and expand businesses in the municipality, the Ho Municipal Assembly is using both the Community Development and Enterprise Development Approaches to stimulate the growth of its local economy. While the Community Development focuses on improving basic Productive Infrastructures such as market facilities, warehouses, improved roads, Industrial Parks among others, the Enterprise Development is aimed at strengthening the capacities of the existing Enterprises to be competitive and expand through continuous capacity building and enhancing access to credit facilities and basic machinery. Some of the projects embarked on are markets infrastructure, abattoir, roads, street naming and property addressing, property valuation. The Municipal Assembly has also constructed taxi ranks to curtail indiscriminate parking and make accessible easy transportation for communities outside the municipalities.

- **Financial Services**

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

- **Tourism Attractions**

There are both natural and man-made features that serve as tourism attraction features in the municipality. The varied attractions provide the basis for both general and special interest in tourism. Some of the tourism attractions include an Ancient German Cemetery, Ancient European Church Bell and some old German buildings all of which is located at Ho Kpodzi in the Ho Municipality. A number of festivals also serve as tourism attraction these include the Yam festival of the chiefs and people of Asogli State, the Sasa festival of the chiefs and people of Akrofu, the Zendo festival of the chiefs and people of Klefe. These

festivals are typically associated with colourful durbars of chiefs who are carried in palanquins and accompanied by drummers, horn blowers, and singers. Traditional drums dance such as Adabatram, Zagada, Zigi, Borborbor, and Apendja are also used extensively in the municipality.

Key Issues/Challenges

- Inadequate market facilities within the municipality.
- Low coverage of Street naming and property addressing system in the Municipality.
- Poor drainage system in some parts of the district capital.
- Poor quality education due to poor educational infrastructure and ICT labs.
- Inadequate Mechanized and large-scale farming due to inability to access loan facilities from financial institutions.
- Inadequate supply of water in the municipality.
- Inadequate health facilities, deterioration of existing health facilities and inadequate number of Health professionals.
- Limited logistics for health service delivery.
- Inadequate accommodation for health and education personnel in the municipality.
- Poor condition of existing roads in the municipality.
- Local contractors not competitive on national scale due to low capacity.
- Low performance and functioning of zonal councils and unit committees.

Key Achievements in 2021

- Constructed 2 No. 3-unit classroom Block at Ho united MA costing GH¢692,183.81(DPAT)
- Constructed Police Post at Lume costing GH¢209,471.35 (DPAT)
- Completed 1 No. Nurses Quarters at Hodzo at a cost of GH¢249,178.60 (DACF)
- Rehabilitated 1No. 3-unit classroom block at Ziavi Adukope costing GH¢160,916.55 (DACF)
- Constructed CHPS compound at Takla costing Ghc 320,000.00 (DPAT)
- Completed Nurses quarters at Takla amounting to Ghc 217,179.42. (DPAT)
- Rehabilitated 3-unit classroom block, office, store, staff common room and 4-seater KVIP toilet at Ziavi Adukope at a cost of Ghc 160,916.55 (DACF).

- Completed 1 No. 3-unit classroom block at Sokode Bagble costing Ghc239,088.13 (DACF)
- Completed Hokpeta zonal council at kpenoe amounting to Ghc199,854.90. (DPAT)
- Completed 1No. 3-unit classroom block with offices at Akoefe Kpodzi costing Ghc249,500.35 (DPAT)

2 No. 3-unit classroom Block at Ho United MA



1 No. 3-unit classroom block at Ziavi Adukope



Police post at Lume



Nurses Quarters at Hodzo



CHPS Compound at Takla



Figure 14: Nurses quarters at Takla



Revenue and Expenditure Performance

Revenue and expenditure performance of the Ho Municipal Assembly for the periods 2019, 2020 and as at July, 2021 are outline below;

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019 Budget	Actuals	2020 Budget	Actuals	2021 Budget	Actuals as at July	% perform ance as at July, 2021
Property Rates	490,092.00	405,788.31	528,408.80	298,881.59	682,179.44	263,551.80	38.63
Basic rate	7,200.00	1,203.40	7,920.00	1,665.00	8,316.00	1,107.00	13.31
Fees	853,865.14	760,106.00	1,060,596.00	722,601.07	1,053,342.97	459,166.54	43.59
Fines	49,760.00	37,760.00	54,736.00	30,180.00	96,716.80	37,665.00	38.94
Licences	993,655.86	845,145.19	1,233,293.60	427,228.52	1,162,703.56	495,447.05	42.61
Land	115,600.00	263,744.50	284,760.00	131,755.70	539,543.72	188,113.19	34.87
Rent	216,740.00	71,021.00	286,818.40	615,136.72	389,698.40	61,485.90	15.78
Investment	64,800.00	17,250.00	7,500.00	30,740.00	56,060.00	38,259.00	68.25
Total	2,791,713.00	2,402,018.40	3,464,032.80	2,258,188.60	3,988,560.89	1,544,795.48	38.73

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% Performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	2,791,713.00	2,402,018.40	3,464,032.80	2,258,188.60	3,988,560.89	1,544,795.48	38.73
Compensation Transfer	2,548,185.00	3,542,557.42	2,989,545.34	4,805,344.25	3,392,537.72	2,096,234.78	-
Goods and Services Transfer	94,124.18	0	102,514.25	80,421.40	107,895.00	68,466.82	63.46
Assets Transfer	0	0	0	0	0	0	
DACF	4,510,716.09	3,406,418.52	5,214,482.01	2,738,515.27	5,014,482.00	89,831.41	1.79
DACF-RFG	1,252,508.00	1,352,073.63	2,830,716.98	857,940.97	1,825,331.61	1,195,422.00	65.49
AFDB(GUMPP)	9,899,964.30	875,592.86	2,182,783.07	0	50,000.00	0	-
UNICEF(CLTS)	500,000.00	800,083.90	600,000.00	470,859.87	810,941.41	493,400.04	60.84
SISTER CITY RELATIONN(LA THI)	515,919.68	52,400.00	1,300,000.00	0	450,000.00	34,046.93	7.57
MAG (AGRIC)	165,414.91	165,404.91	165,404.91	230,135.39	193,028.00	54,884.36	28.43
GH. SEC. CITY SUPPORT	19,280,000.00	257,002.27	9,760,000.00	9,794,619.58	19,051,932.93	5,403,921.48	28.36
Total	41,558,545.16	12,853,551.91	28,609,479.36	21,236,025.33	34,884,709.56	10,981,003.30	31.48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,039,969.00	3,732,627.00	3,710,973.00	5,356,972.79	4,349,540.61	2,558,907.75	58.83
Goods and Service	5,407,565.00	3,325,327.81	6,705,282.00	3,773,283.27	4,508,353.28	1,584,170.63	40.52
Assets	33,111,011.16	3,406,427.68	18,193,224.00	6,216,056.41	26,026,815.67	3,260,210.62	12.22
Total	41,558,545.16	10,464,382.49	28,609,479.00	15,346,312.47	34,884,709.56	7,403,289.00	21.22

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political, financial, and administrative decentralization.
- Enhance equitable access to and participation in quality education at all levels.
- Ensure accessible and quality Universal Health Coverage (UHC) for all.
- Modernize and enhance agricultural production systems
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.
- Enhance business enabling Environment.
- Enhance domestic trade
- Create an enabling agribusiness environment
- Diversify and expand the tourism industry for economic development.
- Enhance access to improved and sustainable environmental sanitation services.
- Strengthen social protection for the vulnerable.
- Promote equal opportunities for Persons with Disabilities in social and economic development.
- Promote sustainable water resources development and management.
- Enhance institutional capacity and coordination for effective climate action.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Deepen transparency and public accountability.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increase access to safe and potable water	Number of communities provided with potable water	3	2	8	8	8	4	8	8	8	8
Increase inclusive and equitable access to education at all levels	Number of school building constructed	4	3	8	6	6	3	4	4	4	4
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1	1	1	1	1
	Number food vendors tested and certified	4,000	3,109	4,000	3,135	3,600.00	1,600	4,000	4,000	4,000	4,000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	4,000	3,918	4,000	4,500	5,000	2,500	5,000	5,000	5,000	5,000
	Number of demonstration farms established	13	12	10	10	10	5	10	10	10	10
Improved state of feeder roads	Kilometres of roads reshaped	20km	15km	30km	15km	50km	15Km	40Km	40km	40km	40km

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved night security	Number of streetlights installed and maintained	3,000	2,740	1,000	500	1,000	1,000	1,000	1,000	1,000	1,000
Improved local governance service delivery	% of population satisfied with service delivery of Ho Municipal Assembly	80%	60%	80%	60%	80%	60%	80%	80%	80%	80%
Improved access to quality healthcare	Number of health facilities equipped	40	32	45	38	61	40	61	61	61	61
Improve response to disaster management	Minutes spent between disaster notification and response	35	25	35	20	35	20	30	30	30	30
Improve property development regulation	Processing time for issuing building permit	4mont hs	3mont hs	4mont hs	3mont hs	4mont hs	3mont hs	3mont hs	3mont hs	3mont hs	3mont hs

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE	STRATEGIES	ACTIVITIES
Rates	To increase rates revenue by at least 15% by December 2022.	<ol style="list-style-type: none"> I. Printing and distributing bills by 31st December, Issuing reminders. Forming special taskforce to retrieve property tax arrears and prosecuting property tax defaulters. II. Updating property data. III. Educating ratepayers about payment of property rate and its benefits. 	<ol style="list-style-type: none"> I. Intensifying collection of property tax arrears from both commercial and residential properties. II. Engaging the services of Land Valuation Division of Land Commission and other stakeholders to update properties within the Municipality. III. The print and electronic media, local information centers within communities and stakeholder engagement meetings will be used to educate citizens on their tax obligations and its benefits.
Lands and Royalties	To increase revenue by at least 15% by 31 st December, 2022.	<ol style="list-style-type: none"> I. Intensify monitoring of physical development to ensure developers have acquired appropriate building permits. II. Ensuring Development Compliance Audit. 	<ol style="list-style-type: none"> I. Special Task Force would be formed to complement the activities of the building inspectors. II. Developing brochure to provide information on the procedures for acquiring building permits and prosecuting defaulters.
License (Business Operating Permit-BOP)	To increase revenue from licenses by at least 15% by December 2022.	<ol style="list-style-type: none"> I. Updating the Assembly database on all existing businesses. II. Establishing a taskforce to identify defaulting businesses and collecting BOP arrears. III. Erecting revenue barriers at vantage points on selected roads within the Municipality. IV. Educating citizens about payment of licenses and its benefits 	<ol style="list-style-type: none"> I. Engaging field data collectors to carry out data collection exercise. II. Update business roll to identify defaulters III. Provide logistics and allowances for task force members. IV. Using the print and electronic media, local information centers within communities, stakeholder engagement meetings to educate on tax obligations and its benefits to fee payers.

REVENUE ITEM	OBJECTIVE	STRATEGIES	ACTIVITIES
Fees	To increase revenue from fees by at least 15% by December 2022.	<ol style="list-style-type: none"> I. Engage traders and drivers at the markets and lorry parks on the need to honour their tax obligation. II. Increase number of revenue collectors at the market and lorry parks especially on market days. 	<ol style="list-style-type: none"> I. Zone the markets and lorry parks and adequately assign personnel to all zones. II. Increase the number of points of revenue collection at the markets/lorry parks.
Fines, Penalties and Forfeits	To increase revenue from fines, penalties and forfeits by at least 15% by December 2022.	<ol style="list-style-type: none"> I. Engage traders and drivers at the markets and lorry parks on the need to honour their tax obligation. II. Increase number of revenue collectors at the market and lorry parks especially on market days. 	<ol style="list-style-type: none"> I. Provide brochures to educate traders and drivers on the need to obey their tax obligations and consequences of non-compliance. II. Provide logistics and allowances for task force members to monitor and collect revenue
Rent	To increase rent revenue by at least 15% by December 2022.	<ol style="list-style-type: none"> I. Investing in building office spaces and shops for rental. II. Prosecute rent defaulters. 	<ol style="list-style-type: none"> I. Assembly would allocate part of its IGF and donor funds towards building and renting out office spaces and shops. II. Liaise with rent control and court to eject and prosecute defaulters.
Investment	To increase revenue from investment by at least 15% by December 2022.	<ol style="list-style-type: none"> I. Engaging the services of stakeholders to embark on large scale farming activity. II. Building and renting out office stores and market shops. 	<ol style="list-style-type: none"> I. Acquisition of large acres of land and employing the services of extension officers. II. Usage part of IGF and partnering with investors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political, financial, and administrative decentralization.
- Deepen transparency and public accountability.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality 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 Audit, Human Resource Management, Planning, Budgeting, Co-ordination, Statistics, Legislative Oversight, 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, accounts, stores, security, Human Resources Management and Statistics. 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 Departments and units under the General Administration to carry out this program are as follows.

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Department 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 Department helps strengthen the performance of the Municipal Assembly through availability of information and relevant data for policy formulation and implementation.

The Five (5) Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting, coordinating and resources mobilization.

A total Staff strength for the delivery of this program is One Hundred and Fifty-Two 152 (92 are on GoG pay-roll and 60 on IGF pay-roll). They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistician and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Programme Based Budget with Internally Generated Fund (IGF), Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility and Development Partners Funds.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralization
- Expand and sustain opportunities for effective citizen's engagement.

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 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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular Management meetings Held	No. of management meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	NOT YET	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	NOT YET	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings held	4	2	4	4	4	4
Stakeholders' meetings organized	Number of stakeholders meetings organized	6	4	8	8	8	8
General Assembly Meetings Organized	No. of Assembly meetings held	4	2	4	4	4	4
Staff Durbar organised	No. of Staff Durbar organised.	4	2	4	4	4	4
Internal Controls enforced	No. of Quarterly reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization <ul style="list-style-type: none"> • Payment for electricity and water charges • Maintenance and Repairs of Official Vehicles • Purchase of fuel for Official Vehicles • Payment of Insurance for Official Vehicles 	Procurement of Office Furniture and Office Equipment to Police Post, Fire post and Clinics
Administrative and Technical Meetings <ul style="list-style-type: none"> • Organisation of quarterly management committee meetings • Organisation of sub-committee meetings 	Completion of 2 No. 3-unit bedroom bungalow
Planning and Budget Preparation <ul style="list-style-type: none"> • Organisation of budget committee quarterly meetings • Prepare and implement revenue improvement Action Plans • Update of Municipal Emergency Response Plan of the Municipality • Organisation of MPCU meetings 	Construction of Office complex
Procurement management <ul style="list-style-type: none"> • Procurement of Office Equipment 	Procurement of office equipment
Citizens Participation in Local Governance <ul style="list-style-type: none"> • Organisation of town hall meetings • Organisation of community durbars 	
Security Management <ul style="list-style-type: none"> • Organisation of quarterly MUSEC meetings 	
Legislative enactment and oversight <ul style="list-style-type: none"> • Sensitisation and roll out of Citizens Eye App • Capacity building for zonal council members in revenue mobilisation 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Mobilize additional financial resources for development.
- Enhance revenue mobilization capacity of revenue collectors.
- Digitize and harmonize automation of revenue mobilization and collection

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). 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.

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 generate 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 include 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Date of submission of report	31 st March	Not Yet	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100%	70%	100%	100%	100%	100%
Revenue Collection Monitored	Report of Quarterly Monitoring	Yes	Yes	To be prepared	To be prepared	To be prepared	To be prepared
Training of Revenue Collectors	Number training organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> Purchase of value books Register for GHQR code / alternative E – Switch account to enable e-payment. 	Procurement of 1 No. Revenue Van
Revenue Collection and Management <ul style="list-style-type: none"> Monitor revenue collection for improved revenue to aid in investment in LED. Procure Logistics for revenue collection and management 	
Internal Audit Operations <ul style="list-style-type: none"> Monitoring of revenue staff Conduct Audit of Disability Fund Conduct joint monitoring of programmes and projects by Audit committee and Social Audit Committee members. 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

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 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 are 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 are inadequate staffing levels, inadequate funds, time constraints, weak collaboration in human resource planning and management with key holders, inadequate office space and logistics.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal of staff annually	Number of staff appraisals conducted	238	240	240	240	240	240
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Number of training workshops held	1	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skill management <ul style="list-style-type: none"> • Training of revenue staff • Training of MPCU members on procurement and contract management • Training of MPCU members on gender mainstreaming. • Capacity building for the Audit Committee members 	Procurement of two Desktops and 1 printer for office use
Personnel and staff management <ul style="list-style-type: none"> • Capacity building for zonal council members in revenue mobilisation 	Procurement of one Air-condition for Human Resource Department
Performance management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

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. There are two (2) main units and one department for the delivery of the budget programme. Planning unit, Budget unit and statistics department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, Monitoring & Evaluation 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.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Coordinating Director, Planning Officers, Budget Officers and Municipal Statistics 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 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.
- Non-adherence to rules and regulations.
- Inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October	NOT YET	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	NOT YET	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	4	2	4	4	4	4
	Number of Town-Hall meetings organized	3	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Progress Reports submitted by.	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
MPCU Meetings Organised	No. of MPCU meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and co-ordination <ul style="list-style-type: none"> • Preparing the FFR for upload on dLREV • Preparation of Annual Composite Budget 	Procurement of computer and accessories for Budget and Planning unit.
Budget implementation and performance reporting <ul style="list-style-type: none"> • Preparation of quarterly budget implementation report 	
Rating and Billing <ul style="list-style-type: none"> • Training to use building footprints to collect business data • Training officers responsible for e-billing and e- payments • Develop and implement bill printing plan 	
Data and information dissemination <ul style="list-style-type: none"> • Implement information campaigns for public on electronic billing and payments • Organisation of stakeholder meetings to disseminate Composite budget and Annual Action Plan. 	
Coordination and harmonization of data <ul style="list-style-type: none"> • Data collection for markets, rents lorry parks 	
Training on methods and statistical concepts	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings Quarterly	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	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assembly, Executive and sub-committee meetings, PRCC Meeting and enactment	
Gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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 five sub-Programme under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development 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 programme is to 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 aim 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 sub-programme is achieve universal health coverage, including financial risk protection, access to quality health-care service.

The Social Welfare and Community Development sub programme assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The goal of the sub programme 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 to ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Birth and Death Registration sub programme assist to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification.

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 Municipality.

Total staff strength for the program is thirty-two (38) from the Social Welfare & Community Development Department and Environmental Health Department with support from staffs of the Ghana Education Service, Ghana Health Service and department of Birth and Death who are schedule 2 departments is delivering this program.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the municipal 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 municipality
- 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 municipality.

Organizational units delivering the sub-programme include the Municipal Directorate 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve educational infrastructure and facilities	Number of classroom blocks constructed	6	3	4	4	4	4
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	50	50	65	65	65	65

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Rehabilitation of 3-unit classroom block, office store and common room at Ziavi Adukope
Support to Teaching and Learning Delivery	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities, Ho Heve Basic school
Internal Management of the organization	Construction of 1-No. 3-Unit classroom block with ancillary facilities at Matse Nkuasi
Development of Youth, Sports and Culture	Completion of 2 No. 3-units Classroom Block at Ho United MA
	Completion of 1No. 6-unit classroom block with ancillary Facilities at Tanyigbe
	Procurement of 120pcs of mono Desk

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality health-care service

Budget Sub- Programme Description

The sub-programme aims 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 health in the Municipality.

The Public Health Services and management 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.

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, Tuberculosis, and Malaria among others.

The sub-programme seeks to;

- 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.

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 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 policies 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 and Logistics to Health facilities.
- Low sponsorship of Health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to Health care delivery	Number of health facilities equipped	38	40	61	61	61	61
Access to quality maternal and adolescent health services	Skill delivery rate	70%	75%	80%	80%	80%	80%
	Child welfare Clinic Coverage	75%	78%	80%	80%	80%	80%
Governance of Health services delivery	No. of Municipal Health Management Team meetings	4	2	4	4	4	4
CHPS Compound and Nurses quarters constructed	No. of CHPS Compounds and Nurses quarters constructed	2	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of 1 No. Nurses Quarter at Hodzo
Public Health Services	Construction of 1 No. 3-unit Nurses Quarter at Akoefe
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compounds and Nurses Quarters at Lume
Clinical Services	Construction of 1 No. 2-Unit Nurses Quarters at Takla
	Completion of 2 bedroom self-contain Physician Bungalow
	Construction of CHPS compound at Hoe

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- Establish an effective and efficient social protection systems.

Budget Sub- Programme Description

The Social Welfare and Community Development Department performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department 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 that is 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, stigmatization 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 four (4) 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assistance provided to PWDs	Number of beneficiaries	102	21	122	122	122	122
Social Protection programme (LEAP) implemented	Number of beneficiaries	740	740	740	740	740	740
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	3	3	6	6	6	6
Social enquiry report prepared	No. of Social Enquiry reports prepared	6	3	8	8	8	8
Training programmes on employable skills undertaken	Number of beneficiaries	63	16	65	65	65	65
Quarterly report prepared and submitted	Number of reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and mainstreaming <ul style="list-style-type: none"> Skills development and economic empowerment of rural/ vulnerable women in employable skills to improve their standards of living. 	
Social Intervention Programmes <ul style="list-style-type: none"> Empowerment of the poor and the vulnerable households within the municipality by supervising the disbursement of the LEAP cash transfer. 	
Child right and protection <ul style="list-style-type: none"> Provide rescue/ protection services to abandoned/ stranded children in need of care and protection. 	
Community Mobilization <ul style="list-style-type: none"> Promotion of general welfare/ rights of Persons Living with Disabilities through advocacy and integrating them into society. 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> Hospital welfare services/ discharge planning and following-up on clients. 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity including birth registration

Budget Sub- Programme Description

The Births and Deaths Registry was established by an act of parliament, with the ministry of Local Government and Rural Development, to handle and develop the births and deaths registration systems in Ghana.

Its core business is to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification.

Birth registration help to provide the child's first legal recognition, bestow their legal identity for life and provide for them birth Certificate, without which a child may be excluded from education, health social services and their other rights. In Ghana, 2 in every 10 children are not registered at birth.

The following are some functions of the registry:

- Legalization of registered Births and Deaths.
- Storage and management of Birth and Deaths records/registers.
- Issuance of Certified copies of Entries in the Registers of Births and Deaths upon request.
- Effecting corrections and insertions in the Registers of Births and Deaths upon request.
- Preparation of documents for exportation of remains of deceased persons
- Processing of documents for the exhumation and reburial of remains of persons already buried.
- Verification and authentication of births and deaths certificates for the institutions, especially the foreign mission in Ghana.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Birth certificates Issued	Number of days taken to issue Certificate	40 days	40 days	40 days	40 days	40 days	40 days
Death Certificates issued	Number of days taken to issue certificate	30 days	30 days	30 days	30 days	30 days	30 days

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Training and skills development	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub programme seek to create awareness among the community on the negative health effect of poor environmental sanitation through intensive health education. The Environmental Health and Sanitation services aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. The Environmental Health and Sanitation Department is responsible for delivering this sub programme. Environmental Health and Sanitation Department is therefore charged with the responsibility of maintaining a clean, safe and pleasant environment in all human settlement to promote health, social, economic and physical well-being of all sections of the population.

It seeks to ensure the provision of facilities, infrastructural services and programme for effective and efficient waste management in the municipality with focus on eradication of open defecation (OD). These standards are to be achieved through public education, provision of environmental sanitation services and enforcement of laws/regulations. Staff of the environmental Health and sanitation department through their daily activities detect and ensure the safe disposal of physical factors that are dangerous to health and also support those that can promote health.

The sub-programme operations include;

- Inspection of meat, fish, vegetables and other foodstuff 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 challenges facing the delivery of the sub programme includes;

- Inadequate staffing of the department responsible for the delivery of the sub programme.
- Non availability of sanitary tools for the sanitary labourers to use.
- Unhygienic conveyance of meat to market centers.
- Lack of fence and fly screening of windows at Ho Slaughter house.
- Inadequate space for burial at the Ho Public cemetery.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Burial Permits	Number of days taken to issue Burial permit	2	2	1	1	1	1
Final Disposal site managed	Number of Disinfections and disinfection (fumigation) exercises undertaken	12	7	12	12	12	12
Environment and Sanitation management	Number of clean up exercise organized	12	7	12	12	12	12
Food Hygiene	Number of food vendors tested and certified	3,135	1,600	3,500	3,500	3,500	3,500
	Number of food animals inspected and passed for public consumption	2,500	1,500	2,500	2,500	2,500	2,500
Implementation of Households toilet programme	Number of Households Toilets constructed	1,795	1,139	1,800	1,800	1,800	1,800
Public Health Laws /bye-laws enforcement	Sport fine notices served and complied with	20	15	50	50	50	50
	Court Action Taken	N/A	N/A	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental and sanitation management <ul style="list-style-type: none"> • Monthly Clean up exercise in the Municipality. 	Completion of Fecal sludge treatment plan
Solid waste management <ul style="list-style-type: none"> • Maintenance of final disposal site 	Construction of Households toilets
Liquid waste management <ul style="list-style-type: none"> • Implementation of urban Sanitation programme • Promotion of Urine Dry Toilet (UDDT) Programme 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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 Municipal 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 Forty-two (42) 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 Municipality.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

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 Municipality.
- 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 is the entire citizenry in the Municipality.

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signposts mounted	30	240	50	50	50	50
Statutory meetings convened	Number of meetings organized	3	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercises organized	2	2	4	4	4	4
Parks and Gardens facility Upgraded	Upgraded facility available	1	1	1	1	1	1
Building Inspectorate Unit formed	Number of inspections undertaken per quarter	45	42	45	45	45	45
spatial planning committee meetings convened	Number of Meetings Organized	4	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	Procurement of equipment for Spatial Planning Dept.
Street Naming and Property Addressing System <ul style="list-style-type: none"> Repairs and maintenance of road signage's and traffic lights Fabrication, moulding and erection of 250 signage's in Ho township Conduct stakeholder consultations for Street Names and collect Spatial data on streets and properties 	
Land Use and Spatial Planning	
Parks and Garden Operations <ul style="list-style-type: none"> Maintenance of Parks and Gardens 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

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 Municipality.
- 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 Municipality. 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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory meetings organized	Number of works sub-committee meetings	4	2	4	4	4	4
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	500	400	500	500	500	500
	Number of boreholes drilled mechanized	10	3	10	10	10	10
	Number of communities with portable water	8	3	10	10	10	10
Report on planned activities and projects	Number of quarterly reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Reshaping of Roads (40kms Municipality wide)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Drilling of 10 No. Mechanized boreholes
Supervision and regulation of infrastructure development	Provision of Water System in the Municipality (Hodzo and Atikpui)
	Mechanisation of Lume boreholes to small town water system

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Improve transport and road safety

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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabbed	10km	15km	40km	40km	40km	40km

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Pothole Patching and Sectional Repair Works on Selected Roads in the Ho Municipality
Management of transport services	Resealing of Selected Roads in the Ho Municipality
Procurement of office supplies and consumables	Grading of Selected Roads in the Ho Municipality
Monitoring and evaluation of programmes and projects	Bitumen surfacing of roads in Ho

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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 staff from the Trade, Industry and Tourism and Staff from the Department of Agriculture. 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Increase aid for trade support for developing countries

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 though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and 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 Municipality. 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 Municipality. 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 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisan groups to sharpen skills annually	Number of artisans trained	300	277	350	350	350	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	623	853	1,200	1,200	1,200	1,200
Financial / Technical support provided to businesses annually	Number of beneficiaries	100	120	200	200	200	200
Conduct capacity of Co-operative Societies & FBOs enhanced	No of groups trained	250	251	350	350	350	350
Sensitization of communities on group formation	Number of communities visited	15	13	30	30	30	30
Conduct Audit inspection on registered societies	Audit and inspect account of registered societies	10	7	12	12	12	12
Monitor cooperative societies engaged in collection of state of revenue for various state Agencies	Routine visits/monitoring	15	13	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Fencing of Ho Central Market
Trade Development and promotion	Construction of 2 storey 58-unit shops, 24-unit WC. Restaurant and other Ancillary facilities at Ho
Development and promotion of tourist potentials	Construction of 2 storey 84-unit shops, 12-unit WC. Restaurant and other Ancillary facilities at Ho
Development and management of tourist sites	Construction of 54-unit shops with 20 units W/C and Ancillary facilities at Ho
Promotion and Development of appropriate technology	Construction of 37-unit shops with 20 units W/C and Ancillary facilities at Ho
	Extension of Electricity and water to engineered land fill site Akrofu
	Re-Construction of Kente wearing Center Sokode Ando
	Construction and paving of market shed at Nyive
	Construction of 200 Number Garages

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase investment to enhance agricultural productive capacity

Budget Sub- Programme Description

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

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 seventeen (17) 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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organic food production enhanced	No. of acreage under organic farming	6ha	5ha	14ha	14ha	14ha	14ha
	No. of farmers practicing organic farming	15	15	25	25	25	25
	No. of awareness creation meetings	16	15	20	20	20	20
	No. of radio programs on organic farming	7	10	24	24	24	24
Capacity building of farmers and processors	No. of awareness creation meetings	20	12	25	25	25	25
	No. stakeholder fora organized	8	8	14	14	14	14
	No. of farmers contacted by AEAs	118	90	130	130	130	130
	No. of radio programs on organic farming	7	10	20	20	20	20
FBOs Access to credit	No. of Agric -business proposals for funding	N/A	10	15	15	15	15

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Production of livestock and local poultry developed	No. of improved livestock housing available	15	8	30	30	30	30
	No. of farmers adopting affordable local housing units	13	15	30	30	30	30
	No. of farmers benefiting from demonstration carried out on affordable housing units	17	20	45	45	45	45
	No. of AEAs trained on affordable local housing	35	30	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> Organise field day visits Undertake bi-monthly radio programmes on crop production 	
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> Conduct pest and disease surveillance in rice growing areas in 10 operational areas 	
Promotion and development of fisheries and aquaculture	
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> Facilitate the implementation of Government flagship programmes 	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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 There after 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 management, supervision and 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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 sensitizations; 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 Municipality 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 Municipality.

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster	Number of community door to door education implemented	18	10	21	21	21	21
	Number of community gatherings held	18	12	21	21	21	21
	Number of talks given in community schools & churches etc.	21	15	25	25	25	25
	Talk at FM stations	6	8	8	8	8	8
Staff Capacity Built	Number of trainer of trainees workshops held	4	2	4	4	4	4
	Number of in-service trainings held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Disaster Management <ul style="list-style-type: none"> Disaster prevention and management Education on the negative effects of building on water ways Support for climate change activities 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Universal Access to Safe, Green Public Spaces.

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 recognizes 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 on prevention of bush fires	No. of Meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Wildlife, Forest Conservation and Management <ul style="list-style-type: none"> • Collaborative mapping of open spaces and avenues for tree planting • Community education and mobilization on tree planting • Education on tree planting and its effect on the environment. • Support to ECO Clubs on tree planting 	

PART C: FINANCIAL INFORMATION

		Volta	Ho		
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
				<i>In GH¢</i>	
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	5,244,743		
130201	17.1 strengthen domestic resource mob.	35,809,080	54,500		
150101	Enhance business enabling environment	0	6,860,618		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,164,894		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	338,618		
300103	6.2 Sanitation for all and no open defecation by 2030	0	2,361,127		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	253,682		
370201	13.3 Imprv. educ. towards climate change mitigation	0	229,427		
390202	11.2 Improve transport and road safety	0	65,991		
410101	Deepen political and administrative decentralisation	0	5,239,976		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	53,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	698,428		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,369,097		
580102	1.1 Eradicate extreme poverty	0	11,741,120		
640101	Improve human capital development and management	0	133,359		
Grand Total €		35,809,080	35,809,080	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
122 01 01 001 22	35,809,080.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 Revenue mobilization (IGF)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,662,201.22	0.00	0.00	0.00
1412002 Concessions	88,712.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	350,000.00	0.00	0.00	0.00
1412015 Royalties	1,000.00	0.00	0.00	0.00
1412022 Property Rate	759,474.82	0.00	0.00	0.00
1413002 Basic Rate	8,316.00	0.00	0.00	0.00
1415002 Ground Rent	24,200.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	158.40	0.00	0.00	0.00
1415011 Other Investment Income	65,340.00	0.00	0.00	0.00
1415017 Parks	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	45,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	300,000.00	0.00	0.00	0.00
Sales of goods and services	2,651,533.11	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,162.40	0.00	0.00	0.00
1422002 Herbalist License	7,114.80	0.00	0.00	0.00
1422003 Hawkers License	9,000.00	0.00	0.00	0.00
1422004 Pet License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	50,443.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	8,000.00	0.00	0.00	0.00
1422007 Liquor License	13,242.24	0.00	0.00	0.00
1422008 Business Centers	500.00	0.00	0.00	0.00
1422009 Bakers License	4,162.40	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	4,007.52	0.00	0.00	0.00
1422011 Artisans	27,500.00	0.00	0.00	0.00
1422012 Kiosk License	48,400.00	0.00	0.00	0.00
1422016 Lottery Business	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	65,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	51,304.00	0.00	0.00	0.00
1422019 Timber Products	21,780.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	33,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
1422023 Communication Sevices	8,712.00	0.00	0.00	0.00
1422024 Private Education Int.	16,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	7,920.00	0.00	0.00	0.00
1422028 Private Security	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422030 Entertainment Services	9,240.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	205,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	70,820.00	0.00	0.00	0.00
1422037 Herbal Medicine	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	155,000.00	0.00	0.00	0.00
1422041 Taxi Licences	60,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	10,500.00	0.00	0.00	0.00
1422044 Financial Institutions	310,247.68	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	2,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,940.40	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	11,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	15,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,500.00	0.00	0.00	0.00
1422153 Business Licence	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	93,500.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	450,720.09	0.00	0.00	0.00
1423002 Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	15,500.00	0.00	0.00	0.00
1423006 Burial Fees	66,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	15,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	42,100.00	0.00	0.00	0.00
1423013 Refuse Collection	15,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	40,000.00	0.00	0.00	0.00
1423018 Loading Fees	400,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	40,181.78	0.00	0.00	0.00
1423078 Business registration	12,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,484.80	0.00	0.00	0.00
1423406 Processing Fee	15,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423532 Tractor Services	6,050.00	0.00	0.00	0.00
Fines, penalties, and forfeits	117,000.00	0.00	0.00	0.00
1430001 Court Fines	14,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	6,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	75,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,000.00	0.00	0.00	0.00
1430016 Spot fine	9,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	7,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
Output 0003 Revenue mobilization (GRANTS)				
From foreign governments(Current)	584,480.30	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	584,480.30	0.00	0.00	0.00
From foreign governments(Current)	30,792,865.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,489,723.72	0.00	0.00	0.00
1331002 DACF - Assembly	4,850,756.32	0.00	0.00	0.00
1331003 DACF - MP	858,333.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	725,876.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	131,807.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,899,795.42	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	17,765,535.03	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	35,809,080.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast	
Ho Municipal - Ho	0	0	0	35,809,080	35,861,528	36,167,171
Management and Administration	0	0	0	9,236,513	9,274,065	9,328,878
GOG Sources	0	0	0	3,052,338	3,082,340	3,082,862
IGF Sources	0	0	0	3,498,928	3,506,478	3,533,917
DACF MP Sources	0	0	0	740,000	740,000	747,400
DACF ASSEMBLY Sources	0	0	0	1,489,388	1,489,388	1,504,282
DDF Sources	0	0	0	275,859	275,859	278,618
UDG Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	5,012,712	5,014,178	5,062,839
GOG Sources	0	0	0	164,059	165,526	165,700
IGF Sources	0	0	0	637,807	637,807	644,185
DACF MP Sources	0	0	0	118,333	118,333	119,517
DACF ASSEMBLY Sources	0	0	0	2,028,088	2,028,088	2,048,369
DACF PWD Sources	0	0	0	300,000	300,000	303,000
	0	0	0	584,480	584,480	590,325
	0	0	0	600,400	600,400	606,404
DDF Sources	0	0	0	579,544	579,544	585,340
Infrastructure Delivery and Management	0	0	0	2,405,032	2,414,236	2,429,082
GOG Sources	0	0	0	974,738	983,943	984,486
IGF Sources	0	0	0	125,000	125,000	126,250
DACF ASSEMBLY Sources	0	0	0	384,643	384,643	388,489
DDF Sources	0	0	0	750,251	750,251	757,754
UDG Sources	0	0	0	170,400	170,400	172,104
Economic Development	0	0	0	18,925,398	18,929,622	19,114,652
GOG Sources	0	0	0	455,575	459,800	460,131
IGF Sources	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	559,211	559,211	564,803
	0	0	0	125,476	125,476	126,731
DDF Sources	0	0	0	340,000	340,000	343,400
UDG Sources	0	0	0	17,285,135	17,285,135	17,457,986
Environmental Management	0	0	0	229,427	229,427	231,721
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	89,427	89,427	90,321
UDG Sources	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	35,809,080	35,861,528	36,167,171

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	0	0	0	35,809,080	35,861,528	36,167,171
Management and Administration	0	0	0	9,236,513	9,274,065	9,328,878
SP1: General Administration	0	0	0	8,874,586	8,910,933	8,963,332
21 Compensation of employees [GFS]	0	0	0	3,634,610	3,670,957	3,670,957
211 Wages and salaries [GFS]	0	0	0	3,534,610	3,569,957	3,569,957
21110 Established Position	0	0	0	2,879,591	2,908,387	2,908,387
21111 Wages and salaries in cash [GFS]	0	0	0	507,999	513,079	513,079
21112 Wages and salaries in cash [GFS]	0	0	0	147,020	148,490	148,490
212 Social contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Actual social contributions [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	3,684,749	3,684,749	3,721,597
221 Use of goods and services	0	0	0	3,684,749	3,684,749	3,721,597
22101 Materials - Office Supplies	0	0	0	1,003,113	1,003,113	1,013,145
22102 Utilities	0	0	0	106,500	106,500	107,565
22103 General Cleaning	0	0	0	4,981	4,981	5,030
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	895,030	895,030	903,980
22106 Repairs - Maintenance	0	0	0	363,165	363,165	366,797
22107 Training - Seminars - Conferences	0	0	0	620,387	620,387	626,591
22108 Consulting Services	0	0	0	322,960	322,960	326,190
22109 Special Services	0	0	0	223,603	223,603	225,839
22112 Emergency Services	0	0	0	10	10	10
22113	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	413,000	413,000	417,130
282 Miscellaneous other expense	0	0	0	413,000	413,000	417,130
28210 General Expenses	0	0	0	413,000	413,000	417,130
31 Non Financial Assets	0	0	0	1,140,227	1,140,227	1,151,629
311 Fixed assets	0	0	0	1,140,227	1,140,227	1,151,629
31111 Dwellings	0	0	0	134,341	134,341	135,685
31112 Nonresidential buildings	0	0	0	672,090	672,090	678,811
31122 Other machinery and equipment	0	0	0	111,774	111,774	112,891
31131 Infrastructure Assets	0	0	0	222,022	222,022	224,242
SP2: Finance and Audit	0	0	0	54,500	54,500	55,045
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
SP3: Human Resource Management	0	0	0	197,177	197,815	199,149
21 Compensation of employees [GFS]	0	0	0	63,818	64,456	64,456
211 Wages and salaries [GFS]	0	0	0	63,818	64,456	64,456
21110 Established Position	0	0	0	63,818	64,456	64,456

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	115,500	115,500	116,655
221 Use of goods and services	0	0	0	115,500	115,500	116,655
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	105,500	105,500	106,555
31 Non Financial Assets	0	0	0	17,859	17,859	18,038
311 Fixed assets	0	0	0	17,859	17,859	18,038
31122 Other machinery and equipment	0	0	0	17,859	17,859	18,038
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	110,249	110,817	111,352
21 Compensation of employees [GFS]	0	0	0	56,749	57,317	57,317
211 Wages and salaries [GFS]	0	0	0	56,749	57,317	57,317
21110 Established Position	0	0	0	56,749	57,317	57,317
22 Use of goods and services	0	0	0	53,500	53,500	54,035
221 Use of goods and services	0	0	0	53,500	53,500	54,035
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	40,500	40,500	40,905
Social Services Delivery	0	0	0	5,012,712	5,014,178	5,062,839
SP2.1 Education, youth & sports and Library services	0	0	0	698,428	698,428	705,413
22 Use of goods and services	0	0	0	126,933	126,933	128,202
221 Use of goods and services	0	0	0	126,933	126,933	128,202
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	121,933	121,933	123,152
28 Other expense	0	0	0	63,422	63,422	64,056
282 Miscellaneous other expense	0	0	0	63,422	63,422	64,056
28210 General Expenses	0	0	0	63,422	63,422	64,056
31 Non Financial Assets	0	0	0	508,074	508,074	513,155
311 Fixed assets	0	0	0	508,074	508,074	513,155
31112 Nonresidential buildings	0	0	0	438,074	438,074	442,455
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.2 Public Health Services and management	0	0	0	1,369,097	1,369,097	1,382,788
22 Use of goods and services	0	0	0	200,008	200,008	202,008
221 Use of goods and services	0	0	0	200,008	200,008	202,008
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	70,008	70,008	70,708
31 Non Financial Assets	0	0	0	1,169,090	1,169,090	1,180,781
311 Fixed assets	0	0	0	1,169,090	1,169,090	1,180,781
31111 Dwellings	0	0	0	414,992	414,992	419,141
31112 Nonresidential buildings	0	0	0	508,206	508,206	513,288
31131 Infrastructure Assets	0	0	0	245,892	245,892	248,351
SP2.3 Environmental Health and sanitation Services	0	0	0	2,361,127	2,361,127	2,384,738

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,347,940	1,347,940	1,361,419
221 Use of goods and services	0	0	0	1,347,940	1,347,940	1,361,419
22102 Utilities	0	0	0	570,000	570,000	575,700
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	685,000	685,000	691,850
22109 Special Services	0	0	0	32,940	32,940	33,269
31 Non Financial Assets	0	0	0	1,013,187	1,013,187	1,023,319
311 Fixed assets	0	0	0	1,013,187	1,013,187	1,023,319
31113 Other structures	0	0	0	275,307	275,307	278,060
31131 Infrastructure Assets	0	0	0	737,880	737,880	745,259
SP2.5 Social Welfare and community services	0	0	0	584,059	585,526	589,900
21 Compensation of employees [GFS]	0	0	0	146,667	148,134	148,134
211 Wages and salaries [GFS]	0	0	0	146,667	148,134	148,134
21110 Established Position	0	0	0	146,667	148,134	148,134
22 Use of goods and services	0	0	0	437,392	437,392	441,766
221 Use of goods and services	0	0	0	437,392	437,392	441,766
22107 Training - Seminars - Conferences	0	0	0	437,392	437,392	441,766
Infrastructure Delivery and Management	0	0	0	2,405,032	2,414,236	2,429,082
SP3.1 Roads and Transport services	0	0	0	158,279	159,202	159,862
21 Compensation of employees [GFS]	0	0	0	92,288	93,211	93,211
211 Wages and salaries [GFS]	0	0	0	92,288	93,211	93,211
21110 Established Position	0	0	0	92,288	93,211	93,211
22 Use of goods and services	0	0	0	65,991	65,991	66,651
221 Use of goods and services	0	0	0	65,991	65,991	66,651
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	4,933	4,933	4,982
22105 Travel - Transport	0	0	0	33,050	33,050	33,381
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	13,508	13,508	13,643
SP3.2 Physical and Spatial Planning Development	0	0	0	674,202	678,408	680,944
21 Compensation of employees [GFS]	0	0	0	420,520	424,726	424,726
211 Wages and salaries [GFS]	0	0	0	420,520	424,726	424,726
21110 Established Position	0	0	0	420,520	424,726	424,726
22 Use of goods and services	0	0	0	118,282	118,282	119,465
221 Use of goods and services	0	0	0	118,282	118,282	119,465
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,282	5,282	5,335
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	90,400	90,400	91,304
282 Miscellaneous other expense	0	0	0	90,400	90,400	91,304
28210 General Expenses	0	0	0	90,400	90,400	91,304

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	1,572,550	1,576,627	1,588,276
21 Compensation of employees [GFS]	0	0	0	407,657	411,733	411,733
211 Wages and salaries [GFS]	0	0	0	407,657	411,733	411,733
21110 Established Position	0	0	0	407,657	411,733	411,733
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,154,894	1,154,894	1,166,442
311 Fixed assets	0	0	0	1,154,894	1,154,894	1,166,442
31111 Dwellings	0	0	0	290,688	290,688	293,595
31113 Other structures	0	0	0	669,563	669,563	676,259
31131 Infrastructure Assets	0	0	0	194,643	194,643	196,589
Economic Development	0	0	0	18,925,398	18,929,622	19,114,652
SP4.1 Agricultural Services and Management	0	0	0	761,051	765,276	768,662
21 Compensation of employees [GFS]	0	0	0	422,433	426,658	426,658
211 Wages and salaries [GFS]	0	0	0	422,433	426,658	426,658
21110 Established Position	0	0	0	422,433	426,658	426,658
22 Use of goods and services	0	0	0	338,618	338,618	342,004
221 Use of goods and services	0	0	0	338,618	338,618	342,004
22101 Materials - Office Supplies	0	0	0	41,500	41,500	41,915
22102 Utilities	0	0	0	9,134	9,134	9,225
22105 Travel - Transport	0	0	0	83,150	83,150	83,982
22107 Training - Seminars - Conferences	0	0	0	144,834	144,834	146,282
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	18,164,346	18,164,346	18,345,990
22 Use of goods and services	0	0	0	120,431	120,431	121,635
221 Use of goods and services	0	0	0	120,431	120,431	121,635
22107 Training - Seminars - Conferences	0	0	0	120,431	120,431	121,635
31 Non Financial Assets	0	0	0	18,043,915	18,043,915	18,224,354
311 Fixed assets	0	0	0	18,043,915	18,043,915	18,224,354
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	17,700,135	17,700,135	17,877,136
31131 Infrastructure Assets	0	0	0	143,780	143,780	145,218
Environmental Management	0	0	0	229,427	229,427	231,721
SP5.1 Disaster prevention and Management	0	0	0	229,427	229,427	231,721
22 Use of goods and services	0	0	0	229,427	229,427	231,721
221 Use of goods and services	0	0	0	229,427	229,427	231,721
22107 Training - Seminars - Conferences	0	0	0	229,427	229,427	231,721

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	35,809,080	35,861,528	36,167,171

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
	of Employees	of Employees	Goods/Service	Capex					Total GOG	Capex	Service	Statutory	Capex/ABFA	Goods	
Ho Municipal - Ho	4,488,724	2,892,248	2,573,229	10,555,800	755,019	2,790,368	886,547	4,451,734	0	0	0	1,388,876	19,635,670	21,021,546	35,809,080
Management and Administration	3,000,158	1,654,881	626,887	5,281,726	755,019	2,460,368	263,540	3,498,928	0	0	0	208,000	247,859	455,859	9,238,513
Central Administration	1,970,428	1,607,881	626,887	4,204,987	755,019	2,416,368	283,540	3,454,928	0	0	0	130,000	230,000	360,000	8,019,924
Administration (Assembly Office)	1,970,428	1,607,881	626,887	4,204,987	755,019	2,416,368	283,540	3,454,928	0	0	0	130,000	230,000	360,000	8,019,924
Health	909,162	0	0	909,162	0	0	0	0	0	0	0	0	0	0	909,162
Environmental Health Unit	909,162	0	0	909,162	0	0	0	0	0	0	0	0	0	0	909,162
Human Resource	63,818	28,500	0	92,318	0	39,000	0	39,000	0	0	0	48,000	17,859	65,859	197,177
Human Resource	63,818	28,500	0	92,318	0	39,000	0	39,000	0	0	0	48,000	17,859	65,859	197,177
Statistics	56,749	16,500	0	75,249	0	5,000	0	5,000	0	0	0	30,000	0	30,000	110,249
Statistics	56,749	16,500	0	75,249	0	5,000	0	5,000	0	0	0	30,000	0	30,000	110,249
Social Services Delivery	146,667	945,684	1,218,120	2,310,480	0	225,000	412,807	637,807	0	0	0	705,000	1,059,425	1,764,425	5,012,712
Education, Youth and Sports	0	175,354	258,074	433,428	0	15,000	250,000	265,000	0	0	0	0	0	0	688,428
Office of Departmental Head	0	175,354	258,074	433,428	0	15,000	250,000	265,000	0	0	0	0	0	0	688,428
Health	0	697,948	960,045	1,657,893	0	205,000	162,807	367,807	0	0	0	645,000	1,059,425	1,704,425	3,730,224
Office of District Medical Officer of Health	0	185,008	589,545	774,553	0	15,000	0	15,000	0	0	0	0	0	0	1,369,097
Environmental Health Unit	0	512,940	370,500	883,440	0	190,000	162,807	352,807	0	0	0	645,000	478,880	1,124,880	2,361,127
Social Welfare & Community Development	146,667	72,392	0	219,059	0	5,000	0	5,000	0	0	0	60,000	0	60,000	560,059
Office of Departmental Head	146,667	72,392	0	219,059	0	5,000	0	5,000	0	0	0	60,000	0	60,000	560,059
Infrastructure Delivery and Management	920,465	124,273	314,643	1,359,381	0	35,000	90,000	125,000	0	0	0	125,000	795,251	920,651	2,405,032
Physical Planning	420,520	68,282	0	488,802	0	15,000	0	15,000	0	0	0	125,000	45,000	170,400	674,202
Office of Departmental Head	420,520	68,282	0	488,802	0	15,000	0	15,000	0	0	0	125,000	45,000	170,400	674,202
Town and Country Planning	0	68,282	0	68,282	0	15,000	0	15,000	0	0	0	125,000	45,000	170,400	253,682
Works	407,657	5,000	314,643	727,299	0	5,000	90,000	95,000	0	0	0	0	750,251	750,251	1,572,550
Office of Departmental Head	407,657	5,000	314,643	727,299	0	5,000	90,000	95,000	0	0	0	0	750,251	750,251	1,572,550
Urban Roads	92,288	50,991	0	143,279	0	15,000	0	15,000	0	0	0	0	0	0	158,279
Urban Roads	92,288	50,991	0	143,279	0	15,000	0	15,000	0	0	0	0	0	0	158,279
Economic Development	422,433	178,573	413,780	1,014,787	0	60,000	100,000	160,000	0	0	0	220,076	17,530,135	17,750,611	18,925,398

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex	Statutory	Capex	ABFA	Others	Service		Capex	Tot. External
Agriculture	422,433	0	163,142	0	585,575	0	50,000	0	0	0	125,476	0	125,476	761,051
Trade, Industry and Tourism	422,433	0	163,142	0	585,575	0	50,000	0	0	0	125,476	0	125,476	761,051
Office of Departmental Head	0	0	15,831	413,780	429,211	0	10,000	100,000	0	0	95,000	17,530,135	17,625,135	18,164,346
Environmental Management	0	0	15,431	413,780	429,211	0	10,000	100,000	0	0	95,000	17,530,135	17,625,135	18,164,346
Disaster Prevention	0	0	89,427	0	89,427	0	10,000	0	0	0	130,000	0	130,000	229,427
	0	0	89,427	0	89,427	0	10,000	0	0	0	130,000	0	130,000	229,427
	0	0	89,427	0	89,427	0	10,000	0	0	0	130,000	0	130,000	229,427

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG								Total By Fund Source					
Function Code	70111	Exec. & leg. Organs (cs)								1,995,609					
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta													
Location Code	0408001	Ho													
										Compensation of employees [GFS]			1,970,429		
Objective	000000	Compensation of Employees								1,970,429					
Program	92001	Management and Administration								1,970,429					
Sub-Program	92001001	SP1: General Administration								1,970,429					
Operation	000000		0.0	0.0	0.0					1,970,429					
										Wages and salaries [GFS]			1,970,429		
										2111001 Established Post			1,970,429		
										Non Financial Assets			25,180		
Objective	410101	Deepen political and administrative decentralisation								25,180					
Program	92001	Management and Administration								25,180					
Sub-Program	92001001	SP1: General Administration								25,180					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					25,180					
										Fixed assets			25,180		
										3112208 Computers and Accessories			25,180		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,454,928
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0408001	Ho	

			755,019
Objective	000000	Compensation of Employees	755,019
Program	92001	Management and Administration	755,019
Sub-Program	92001001	SP1: General Administration	755,019
Operation	000000		755,019

Wages and salaries [GFS]			655,019
2111102	Monthly paid and casual labour		507,999
2111224	Traditional Authority Allowance		15,000
2111225	Boards /Committees Allowance		20,000
2111236	Housing Subsidy/Allowance		10
2111238	Overtime Allowance		10,000
2111242	Travel Allowance		10
2111243	Transfer Grants		72,000
2111248	Special Allowance/Honorarium		30,000
Social contributions [GFS]			100,000
2121001	13 Percent SSF Contribution		70,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		30,000

			2,281,368
Objective	130201	17.1 strengthen domestic resource mob.	54,500
Program	92001	Management and Administration	54,500
Sub-Program	92001002	SP2: Finance and Audit	54,500
Operation	911301	911301 - Treasury and accounting activities	54,500

Use of goods and services			54,500
2210122	Value Books		50,000
2211101	Bank Charges		4,500

			2,226,868
Objective	410101	Deepen political and administrative decentralisation	2,226,868
Program	92001	Management and Administration	2,226,868
Sub-Program	92001001	SP1: General Administration	2,226,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,226,868

Use of goods and services			2,226,868
2210101	Printed Material and Stationery		70,000
2210102	Office Facilities, Supplies and Accessories		70,000
2210103	Refreshment Items		70,000
2210107	Electrical Accessories		30,000
2210108	Construction Material		20,000
2210111	Other Office Materials and Consumables		4,000
2210112	Uniform and Protective Clothing		9,000
2210120	Purchase of Petty Tools/Implements		5,000
2210201	Electricity charges		90,000
2210202	Water		5,000
2210203	Telecommunications		6,000

2210204	Postal Charges		500
2210301	Cleaning Materials		4,981
2210404	Hotel Accommodations		60,000
2210405	Rental of Land and Buildings		4,000
2210406	Rental of Vehicles		1,000
2210502	Maintenance and Repairs - Official Vehicles		190,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210505	Running Cost - Official Vehicles		400,000
2210509	Other Travel and Transportation		20,000
2210510	Other Night allowances		10
2210511	Local travel cost		111,000
2210514	Foreign Travel- Per Diem		10
2210515	Foreign Travel Cost and Expenses		10
2210602	Repairs of Residential Buildings		5,000
2210603	Repairs of Office Buildings		30,000
2210604	Maintenance of Furniture and Fixtures		4,000
2210605	Maintenance of Machinery and Plant		4,000
2210606	Maintenance of General Equipment		15,000
2210611	Maintenance of Markets		20,000
2210617	Street Lights/Traffic Lights		40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10
2210706	Library and Subscription		10,377
2210708	Refreshments		60,000
2210709	Seminars/Conferences/Workshops - Domestic		315,000
2210711	Public Education and Sensitization		30,000
2210801	Local Consultants Fees (Companies)		322,960
2210902	Official Celebrations		65,000
2210904	Substructure Allowances		95,000
2211203	Emergency Works		10
2211304	Insurance of Vehicles		30,000

			2,000
Objective	410101	Deepen political and administrative decentralisation	2,000
Program	92001	Management and Administration	2,000
Sub-Program	92001001	SP1: General Administration	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Employer social benefits			2,000
2731102	Staff Welfare Expenses		1,000
2731103	Refund of Medical Expenses		1,000

			133,000
Objective	410101	Deepen political and administrative decentralisation	133,000
Program	92001	Management and Administration	133,000
Sub-Program	92001001	SP1: General Administration	133,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	133,000

Miscellaneous other expense			133,000
2821001	Insurance and compensation		51,000
2821002	Professional fees		1,000
2821007	Court Expenses		15,000
2821008	Awards and Rewards		1,000
2821009	Donations		50,000
2821010	Contributions		10,000
2821012	Scholarship/Awards		5,000

Non Financial Assets			283,540
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Objective	410101	Deepen political and administrative decentralisation					283,540
Program	92001	Management and Administration					283,540
Sub-Program	92001001	SP1: General Administration					283,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		283,540
Fixed assets							283,540
3111255 WIP - Office Buildings							283,540
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				740,000
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							400,000
Objective	410101	Deepen political and administrative decentralisation					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		400,000
Use of goods and services							400,000
2210108 Construction Material							400,000
Other expense							260,000
Objective	410101	Deepen political and administrative decentralisation					260,000
Program	92001	Management and Administration					260,000
Sub-Program	92001001	SP1: General Administration					260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		260,000
Miscellaneous other expense							260,000
2821009 Donations							180,000
2821019 Scholarship and Bursaries							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	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111157 WIP-Palace							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				1,469,388
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							927,881
Objective	410101	Deepen political and administrative decentralisation					927,881
Program	92001	Management and Administration					927,881
Sub-Program	92001001	SP1: General Administration					927,881
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		927,881
Use of goods and services							927,881
2210101 Printed Material and Stationery							50,076
2210102 Office Facilities, Supplies and Accessories							50,000
2210108 Construction Material							225,038
2210201 Electricity charges							5,000
2210502 Maintenance and Repairs - Official Vehicles							164,000
2210603 Repairs of Office Buildings							66,744
2210606 Maintenance of General Equipment							15,000
2210611 Maintenance of Markets							30,000
2210617 Street Lights/Traffic Lights							133,421
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							40,000
2210902 Official Celebrations							63,603
2211304 Insurance of Vehicles							50,000
Other expense							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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Non Financial Assets							521,507
Objective	410101	Deepen political and administrative decentralisation					521,507
Program	92001	Management and Administration					521,507
Sub-Program	92001001	SP1: General Administration					521,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		521,507
Fixed assets							521,507
3111153 WIP - Bungalows/Flat							54,341
3111255 WIP - Office Buildings							158,550
3112211 Office Equipment							86,594
3113108 Furniture and Fittings							60,000
3113160 WIP - Furniture and Fittings							162,022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 230,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0408001	Ho	

			Non Financial Assets	230,000
Objective	410101	Deepen political and administrative decentralisation		230,000
Program	92001	Management and Administration		230,000
Sub-Program	92001001	SP1: General Administration		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets		230,000
3111255 WIP - Office Buildings		230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 130,000
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	130,000
Objective	410101	Deepen political and administrative decentralisation		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210709 Seminars/Conferences/Workshops - Domestic		130,000

Total Cost Centre 8,019,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 265,000
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
2210511 Local travel cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

			Non Financial Assets	250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111256 WIP - School Buildings		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 68,333
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	68,333
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		68,333
Program	92002	Social Services Delivery		68,333
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		68,333
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	68,333

Fixed assets		68,333
3111256 WIP - School Buildings		68,333

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 365,095
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				111,933
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		111,933
Program	92002	Social Services Delivery		111,933
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		111,933
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	111,933
Use of goods and services				111,933
2210709 Seminars/Conferences/Workshops - Domestic				111,933
Other expense				63,422
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		63,422
Program	92002	Social Services Delivery		63,422
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		63,422
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	63,422
Miscellaneous other expense				63,422
2821012 Scholarship/Awards				10,000
2821019 Scholarship and Bursaries				53,422
Non Financial Assets				189,741
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		189,741
Program	92002	Social Services Delivery		189,741
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		189,741
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	189,741
Fixed assets				189,741
3111256 WIP - School Buildings				119,741
3113160 WIP - Furniture and Fittings				70,000
Total Cost Centre				698,428

				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
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Amount (GH¢)				50,000
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	Total By Fund Source	724,553
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		

Total Cost Centre	1,369,097
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				Use of goods and services	135,008	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			135,008	
Program	92002	Social Services Delivery			135,008	
Sub-Program	92002002	SP2.2 Public Health Services and management			135,008	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	112,504
Use of goods and services					112,504	
2210104 Medical Supplies					80,000	
2210709 Seminars/Conferences/Workshops - Domestic					32,504	
Operation	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria	1.0	1.0	1.0	22,504
Use of goods and services					22,504	
2210709 Seminars/Conferences/Workshops - Domestic					22,504	

				Non Financial Assets	589,545	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			589,545	
Program	92002	Social Services Delivery			589,545	
Sub-Program	92002002	SP2.2 Public Health Services and management			589,545	
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	245,892
Fixed assets					245,892	
3113162 WIP - Water Systems					245,892	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	343,653
Fixed assets					343,653	
3111153 WIP - Bungalows/Flat					343,653	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	579,544
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	579,544	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			579,544	
Program	92002	Social Services Delivery			579,544	
Sub-Program	92002002	SP2.2 Public Health Services and management			579,544	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	579,544
Fixed assets					579,544	
3111153 WIP - Bungalows/Flat					71,339	
3111252 WIP - Clinics					508,206	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 909,162
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Compensation of employees [GFS]			909,162
Objective	000000	Compensation of Employees	909,162
Program	92001	Management and Administration	909,162
Sub-Program	92001001	SP1: General Administration	909,162
Operation	000000	0.0 0.0 0.0	909,162

Wages and salaries [GFS]			909,162
2111001	Established Post		909,162

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 352,807
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			190,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	190,000
Program	92002	Social Services Delivery	190,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	190,000

Use of goods and services			190,000
2210205	Sanitation Charges		160,000
2210616	Maintenance of Public Sanitary Facilities		10,000
2210618	Maintenance of Cemeteries		20,000

			Amount (GH¢)
Non Financial Assets			162,807
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	162,807
Program	92002	Social Services Delivery	162,807
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	162,807
Project	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	162,807

Fixed assets			162,807
3111302	Cemeteries		102,807
3111303	Toilets		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 883,440
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			512,940
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	512,940
Program	92002	Social Services Delivery	512,940
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	512,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	512,940

Use of goods and services			512,940
2210205	Sanitation Charges		410,000
2210618	Maintenance of Cemeteries		30,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
2210908	Property Valuation Expenses		32,940

			Amount (GH¢)
Non Financial Assets			370,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	370,500
Program	92002	Social Services Delivery	370,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	370,500
Project	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	370,500

Fixed assets			370,500
3111302	Cemeteries		100,000
3111303	Toilets		12,500
3113102	Sewers		258,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 524,480
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	444,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		444,600
Program	92002	Social Services Delivery		444,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		444,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	444,600

Use of goods and services			444,600
2210709 Seminars/Conferences/Workshops - Domestic			444,600

			Non Financial Assets	79,880
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		79,880
Program	92002	Social Services Delivery		79,880
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		79,880
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	79,880

Fixed assets			79,880
3113102 Sewers			79,880

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i> 600,400
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	200,400
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,400
Program	92002	Social Services Delivery		200,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,400

Use of goods and services			200,400
2210709 Seminars/Conferences/Workshops - Domestic			200,400

			Non Financial Assets	400,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	400,000

Fixed assets			400,000
3113102 Sewers			400,000

Total Cost Centre 3,270,289

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	455,575
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Compensation of employees [GFS]				422,433
Objective	000000	Compensation of Employees		422,433
Program	92004	Economic Development		422,433
Sub-Program	92004001	SP4.1 Agricultural Services and Management		422,433
Operation	000000		0.0 0.0 0.0	422,433

Wages and salaries [GFS]				422,433
2111001 Established Post				422,433

				Amount (GH¢)
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

				Amount (GH¢)
Use of goods and services				33,142
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			1,200
2210103	Refreshment Items			4,500
2210201	Electricity charges			1,000
2210202	Water			850
2210205	Sanitation Charges			492
2210502	Maintenance and Repairs - Official Vehicles			7,600
2210505	Running Cost - Official Vehicles			4,000
2210511	Local travel cost			6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408001	Ho		

				Amount (GH¢)
Use of goods and services				50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

				Amount (GH¢)
Use of goods and services				50,000
2210101	Printed Material and Stationery			200
2210102	Office Facilities, Supplies and Accessories			1,400
2210103	Refreshment Items			1,400
2210201	Electricity charges			200
2210202	Water			400
2210205	Sanitation Charges			442
2210502	Maintenance and Repairs - Official Vehicles			3,100
2210505	Running Cost - Official Vehicles			3,350
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			36,508

				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		

				Amount (GH¢)
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

				Amount (GH¢)
Use of goods and services				130,000
2210101	Printed Material and Stationery			300
2210102	Office Facilities, Supplies and Accessories			1,000
2210201	Electricity charges			200
2210202	Water			250
2210205	Sanitation Charges			150
2210502	Maintenance and Repairs - Official Vehicles			2,400
2210505	Running Cost - Official Vehicles			2,000
2210511	Local travel cost			1,700
2210708	Refreshments			1,000
2210709	Seminars/Conferences/Workshops - Domestic			61,000
2210902	Official Celebrations			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 125,476
Function Code	70421	Agriculture cs	
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta	
Location Code	0408001	Ho	

			Use of goods and services	125,476
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		125,476
Program	92004	Economic Development		125,476
Sub-Program	92004001	SP4.1 Agricultural Services and Management		125,476
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	125,476

Use of goods and services		125,476
2210101	Printed Material and Stationery	9,000
2210102	Office Facilities, Supplies and Accessories	8,500
2210103	Refreshment Items	13,000
2210201	Electricity charges	3,000
2210202	Water	1,450
2210205	Sanitation Charges	700
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210505	Running Cost - Official Vehicles	25,000
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	39,826
Total Cost Centre		761,051

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 420,520
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]	420,520
Objective	000000	Compensation of Employees		420,520
Program	92003	Infrastructure Delivery and Management		420,520
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		420,520
Operation	000000		0.0 0.0 0.0	420,520

Wages and salaries [GFS]		420,520
2111001	Established Post	420,520
Total Cost Centre		420,520

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,282
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	13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

			Use of goods and services	13,282
2210102	Office Facilities, Supplies and Accessories			4,000
2210511	Local travel cost			5,282
2210709	Seminars/Conferences/Workshops - Domestic			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
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	15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210908	Property Valuation Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
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	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210908	Property Valuation Expenses			15,000

			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 Development		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	Total By Fund Source	170,400
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				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Other expense				65,400
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		65,400
Program	92003	Infrastructure Delivery and Management		65,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		65,400
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	65,400
Miscellaneous other expense				65,400
2821018 Civic Numbering/Street Naming				65,400
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 Development		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				253,682

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	164,059
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]				146,667
Objective	000000	Compensation of Employees		146,667
Program	92002	Social Services Delivery		146,667
Sub-Program	92002005	SP2.5 Social Welfare and community services		146,667
Operation	000000		0.0 0.0 0.0	146,667
Wages and salaries (GFS)				146,667
2111001 Established Post				146,667
Use of goods and services				17,392
Objective	580102	11.1 Eradicate extreme poverty		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210709 Seminars/Conferences/Workshops - Domestic				17,392
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		
Use of goods and services				5,000
Objective	580102	11.1 Eradicate extreme poverty		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
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	55,000
Objective	580102	1.1 Eradicate extreme poverty		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210709	Seminars/Conferences/Workshops - Domestic	55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 300,000
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	300,000
Objective	580102	1.1 Eradicate extreme poverty		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210709	Seminars/Conferences/Workshops - Domestic	300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 60,000
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	60,000
Objective	580102	1.1 Eradicate extreme poverty		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	60,000

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

Total Cost Centre 584,059

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 407,657
Function Code	70610	Housing development	
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Compensation of employees [GFS]	407,657
Objective	000000	Compensation of Employees		407,657
Program	92003	Infrastructure Delivery and Management		407,657
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		407,657
Operation	000000		0.0 0.0 0.0	407,657

Wages and salaries [GFS]		407,657
2111001	Established Post	407,657

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 95,000
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	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

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

			Non Financial Assets	90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets		90,000
3111361	WIP-Urban Roads	90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 319,643
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	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		5,000

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

				Non Financial Assets	314,643
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			314,643
Program	92003	Infrastructure Delivery and Management			314,643
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			314,643
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		314,643

Fixed assets				314,643
3111361 WIP-Urban Roads				120,000
3113162 WIP - Water Systems				194,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 750,251
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	750,251
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			750,251
Program	92003	Infrastructure Delivery and Management			750,251
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			750,251
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		750,251

Fixed assets				750,251
3111158 WIP-Barracks				290,688
3111351 WIP - Roads				459,563

Total Cost Centre 1,572,550

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 110,000
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	10,000
Objective	150101	Enhance business enabling environment			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				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, Tourism and Industrial Development			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	429,211
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	15,431	
Objective	150101	Enhance business enabling environment			15,431	
Program	92004	Economic Development			15,431	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			15,431	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,431

Use of goods and services					15,431
2210709	Seminars/Conferences/Workshops - Domestic				15,431

				Non Financial Assets	413,780	
Objective	150101	Enhance business enabling environment			120,000	
Program	92004	Economic Development			120,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			120,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	120,000

Fixed assets					120,000
3111258	WIP-Recreational Centres/Park				50,000
3111354	WIP - Markets				70,000

Objective	580102	1.1 Eradicate extreme poverty			293,780	
Program	92004	Economic Development			293,780	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			293,780	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	293,780

Fixed assets					293,780
3111258	WIP-Recreational Centres/Park				150,000
3113151	WIP - Electrical Networks				143,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	340,000
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		

				Non Financial Assets	340,000	
Objective	150101	Enhance business enabling environment			340,000	
Program	92004	Economic Development			340,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			340,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	340,000

Fixed assets					340,000
3111354	WIP - Markets				340,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	17,285,135
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	95,000	
Objective	150101	Enhance business enabling environment			95,000	
Program	92004	Economic Development			95,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			95,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	95,000

Use of goods and services					95,000
2210709	Seminars/Conferences/Workshops - Domestic				95,000

				Non Financial Assets	17,190,135	
Objective	150101	Enhance business enabling environment			6,180,187	
Program	92004	Economic Development			6,180,187	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,180,187	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,180,187

Fixed assets					6,180,187
3111365	WIP-Workshop				6,180,187

Objective	580102	1.1 Eradicate extreme poverty			11,009,948	
Program	92004	Economic Development			11,009,948	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			11,009,948	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	11,009,948

Fixed assets					11,009,948
3111354	WIP - Markets				11,009,948

Total Cost Centre 18,164,346

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta	
Location Code	0408001	Ho	

			Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	89,427
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta	
Location Code	0408001	Ho	

			Use of goods and services	89,427
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		89,427
Program	92005	Environmental Management		89,427
Sub-Program	92005001	SP5.1 Disaster prevention and Management		89,427
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	89,427
Use of goods and services				89,427
2210709 Seminars/Conferences/Workshops - Domestic				89,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	130,000
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta	
Location Code	0408001	Ho	

			Use of goods and services	130,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		130,000
Program	92005	Environmental Management		130,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		130,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210709 Seminars/Conferences/Workshops - Domestic				130,000

Total Cost Centre 229,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 133,279
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Compensation of employees [GFS]			92,288
Objective	000000	Compensation of Employees	92,288
Program	92003	Infrastructure Delivery and Management	92,288
Sub-Program	92003001	SP3.1 Roads and Transport services	92,288
Operation	000000	0.0 0.0 0.0	92,288

Wages and salaries [GFS]			92,288
2111001 Established Post			92,288

			Amount (GH¢)
Use of goods and services			40,991
Objective	390202	11.2 Improve transport and road safety	40,991
Program	92003	Infrastructure Delivery and Management	40,991
Sub-Program	92003001	SP3.1 Roads and Transport services	40,991
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	40,991

Use of goods and services			40,991
2210101	Printed Material and Stationery		1,000
2210102	Office Facilities, Supplies and Accessories		1,200
2210103	Refreshment Items		2,500
2210201	Electricity charges		2,791
2210502	Maintenance and Repairs - Official Vehicles		8,000
2210505	Running Cost - Official Vehicles		5,000
2210511	Local travel cost		6,000
2210603	Repairs of Office Buildings		4,500
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			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	

			Amount (GH¢)
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 Roads and Transport services	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		200
2210102	Office Facilities, Supplies and Accessories		1,400
2210103	Refreshment Items		1,400
2210201	Electricity charges		700
2210202	Water		842
2210502	Maintenance and Repairs - Official Vehicles		2,100
2210505	Running Cost - Official Vehicles		3,350
2210511	Local travel cost		2,500
2210709	Seminars/Conferences/Workshops - Domestic		2,508

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			10,000
Objective	390202	11.2 Improve transport and road safety	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Roads and Transport services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		300
2210102	Office Facilities, Supplies and Accessories		1,000
2210103	Refreshment Items		1,000
2210201	Electricity charges		200
2210202	Water		400
2210502	Maintenance and Repairs - Official Vehicles		2,400
2210505	Running Cost - Official Vehicles		2,000
2210511	Local travel cost		1,700
2210709	Seminars/Conferences/Workshops - Domestic		1,000

Total Cost Centre 158,279

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 77,318
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Compensation of employees [GFS]			63,818
Objective	000000	Compensation of Employees	63,818
Program	92001	Management and Administration	63,818
Sub-Program	92001003	SP3: Human Resource Management	63,818
Operation	000000	0.0 0.0 0.0	63,818

Wages and salaries [GFS]			63,818
2111001 Established Post			63,818

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210505 Running Cost - Official Vehicles			1,000
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 39,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			39,000
Objective	640101	Improve human capital development and management	39,000
Program	92001	Management and Administration	39,000
Sub-Program	92001003	SP3: Human Resource Management	39,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	39,000

Use of goods and services			39,000
2210701 Training Materials			4,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210710 Staff Development			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0408001	Ho	

			Amount (GH¢)
Use of goods and services			15,000
Objective	640101	Improve human capital development and management	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001003	SP3: Human Resource Management	15,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210710 Staff Development			10,000

			Amount (GH¢)
Use of goods and services			28,000
Objective	640101	Improve human capital development and management	28,000
Program	92001	Management and Administration	28,000
Sub-Program	92001003	SP3: Human Resource Management	28,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	28,000

Use of goods and services			28,000
2210709 Seminars/Conferences/Workshops - Domestic			28,000

Use of goods and services			28,000
2210709 Seminars/Conferences/Workshops - Domestic			28,000

			Amount (GH¢)
Non Financial Assets			17,859
Objective	640101	Improve human capital development and management	17,859
Program	92001	Management and Administration	17,859
Sub-Program	92001003	SP3: Human Resource Management	17,859
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	17,859

Fixed assets			17,859
3112208 Computers and Accessories			10,859
3112211 Office Equipment			7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0408001	Ho		
Use of goods and services				20,000
Objective	640101	Improve human capital development and management		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource Management		20,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Total Cost Centre				197,177

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	70,249
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta		
Location Code	0408001	Ho		
Compensation of employees [GFS]				56,749
Objective	000000	Compensation of Employees		56,749
Program	92001	Management and Administration		56,749
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		56,749
Operation	000000		0.0 0.0 0.0	56,749
Wages and salaries [GFS]				56,749
2111001 Established Post				56,749
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				500
2210102 Office Facilities, Supplies and Accessories				6,000
2210505 Running Cost - Official Vehicles				500
2210709 Seminars/Conferences/Workshops - Domestic				6,500
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta		
Location Code	0408001	Ho		
Use of goods and services				5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				500
2210102 Office Facilities, Supplies and Accessories				2,000
2210505 Running Cost - Official Vehicles				500
2210709 Seminars/Conferences/Workshops - Domestic				2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta	
Location Code	0408001	Ho	
Total By Fund Source			5,000

		Use of goods and services		5,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000	
Program	92001	Management and Administration		5,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000	

		Use of goods and services		5,000	
2210101	Printed Material and Stationery			500	
2210102	Office Facilities, Supplies and Accessories			2,000	
2210505	Running Cost - Official Vehicles			500	
2210709	Seminars/Conferences/Workshops - Domestic			2,000	

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta	
Location Code	0408001	Ho	
Total By Fund Source			30,000

		Use of goods and services		30,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		30,000	
Program	92001	Management and Administration		30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		30,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	30,000	

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

Total Cost Centre 110,249

Total Vote 35,809,080

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Statutory	ABFA		Goods Service	Capex	Tot. External	
Ho Municipal - Ho Management and Administration	4,488,724	2,892,848	2,573,229	10,555,800	755,019	2,790,366	886,547	4,431,734	0	0	1,388,876	19,632,670	21,021,546	35,809,080
	3,000,158	1,654,881	626,887	5,281,276	755,019	2,460,368	263,540	3,498,928	0	0	208,000	247,859	455,859	9,238,513
SP1: General Administration	2,879,591	1,607,781	626,887	5,114,159	755,019	2,361,868	263,540	3,400,428	0	0	130,000	230,000	360,000	8,874,986
SP2: Finance and Audit	0	0	0	0	0	54,500	0	54,500	0	0	0	0	0	54,500
SP3: Human Resource Management	63,818	26,500	0	92,318	0	39,000	0	39,000	0	0	48,000	17,859	65,859	197,177
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	56,749	16,500	0	73,249	0	5,000	0	5,000	0	0	30,000	0	30,000	110,249
Social Services Delivery	146,667	945,894	1,218,120	2,310,480	0	225,000	412,807	637,807	0	0	795,000	1,059,425	1,764,425	5,012,712
SP2.1 Education, youth & sports and Library services	0	175,354	258,074	433,428	0	15,000	250,000	265,000	0	0	0	0	0	6,894,236
SP2.2 Public Health Services and management	0	165,008	589,545	754,553	0	15,000	0	15,000	0	0	0	575,544	575,544	13,603,697
SP2.3 Environmental Health and sanitation Services	0	572,840	370,500	883,440	0	190,000	162,807	352,807	0	0	645,000	478,880	1,124,880	2,361,127
SP2.5 Social Welfare and community services	146,667	72,392	0	219,059	0	5,000	0	5,000	0	0	60,000	0	60,000	564,039
Infrastructure Delivery and Management	920,465	124,273	314,643	1,359,381	0	35,000	90,000	125,000	0	0	125,400	795,291	920,691	2,405,032
SP3.1 Roads and Transport services	92,288	59,981	0	143,279	0	15,000	0	15,000	0	0	0	0	0	1,582,719
SP3.2 Physical and Spatial Planning Development	420,520	68,282	0	488,802	0	15,000	0	15,000	0	0	125,400	45,000	170,400	674,202
SP3.3 Public Works, rural housing and water management	407,657	5,000	314,643	727,299	0	5,000	90,000	95,000	0	0	0	750,291	750,291	1,572,559
Economic Development	422,433	176,573	413,760	1,014,767	0	60,000	100,000	160,000	0	0	220,076	17,530,135	17,750,611	18,925,398
SP4.1 Agricultural Services and Management	422,433	163,942	0	586,375	0	50,000	0	50,000	0	0	125,076	0	125,076	761,051
SP4.2 Trade, Tourism and Industrial Development	0	15,631	413,760	429,391	0	10,000	100,000	110,000	0	0	95,000	17,530,135	17,625,135	18,164,346
Environmental Management	0	89,427	0	89,427	0	10,000	0	10,000	0	0	130,000	0	130,000	229,427
SP5.1 Disaster prevention and Management	0	89,427	0	89,427	0	10,000	0	10,000	0	0	130,000	0	130,000	229,427

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ho Municipal - Ho	18,330,384	18,330,384	18,513,688
1_No Poverty	11,741,120	11,741,120	11,858,531
11_Sustainable Cities and Communities	319,673	319,673	322,870
13_Climate Action	229,427	229,427	231,721
17_Partnerships for the Goals	108,000	108,000	109,080
2_Zero Hunger	338,618	338,618	342,004
3_Good Health and Well-Being	1,369,097	1,369,097	1,382,788
4_ Quality Education	698,428	698,428	705,413
6_Clean Water and Sanitation	2,361,127	2,361,127	2,384,738
9_Industry, Innovation, and Infrastructure	1,164,894	1,164,894	1,176,542
Grand Total	0	0	0
	18,330,384	18,330,384	18,513,688

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ho Municipal - Ho	0	0	0	30,564,337	30,564,337	30,869,981
9101 - Generic Operations	0	0	0	8,250,056	8,250,056	8,332,556
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	5,691,184	5,691,184	5,748,096
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,312,979	2,312,979	2,336,109
910116 - Covid-19 Sanitation related expenditures	0	0	0	245,892	245,892	248,351
9102 - TRADE AND INDUSTRY	0	0	0	18,164,346	18,164,346	18,345,990
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	18,043,915	18,043,915	18,224,354
910202 - Trade Development and Promotion	0	0	0	120,431	120,431	121,635
9103 - AGRICULTURE	0	0	0	338,618	338,618	342,004
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	338,618	338,618	342,004
9104 - EDUCATION	0	0	0	698,428	698,428	705,413
910402 - Supervision and inspection of Education Delivery	0	0	0	190,354	190,354	192,258
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	508,074	508,074	513,155
9105 - HEALTH	0	0	0	945,701	945,701	955,158
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,504	22,504	22,729
910503 - Public Health services	0	0	0	923,197	923,197	932,429
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	437,392	437,392	441,766
910601 - Social intervention programmes	0	0	0	377,392	377,392	381,166
910604 - Child right promotion and protection	0	0	0	60,000	60,000	60,600
9107 - DISASTER PREVENTION	0	0	0	229,427	229,427	231,721
910701 - Disaster management	0	0	0	229,427	229,427	231,721
9109 - WASTE MANAGEMENT	0	0	0	1,013,187	1,013,187	1,023,319
910901 - Environmental sanitation Management	0	0	0	1,013,187	1,013,187	1,023,319
9110 - PHYSICAL PLANNING	0	0	0	253,682	253,682	256,219
911002 - Land use and Spatial planning	0	0	0	208,682	208,682	210,769
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
9111 - WORKS	0	0	0	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	54,500	54,500	55,045

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	54,500	54,500	55,045
9117 - Department of Statistics	0	0	0	53,500	53,500	54,035
911702 - Coordination and Harmonization of data	0	0	0	53,500	53,500	54,035
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	115,500	115,500	116,655
911801 - Personnel and Staff Management	0	0	0	115,500	115,500	116,655
Grand Total	0	0	0	30,564,337	30,564,337	30,869,981

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	30,664,337	30,665,337	30,970,981
	100,000	101,000	101,000
<i>IGF Sources</i>	100,000	101,000	101,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,691,184	5,691,184	5,748,096
<i>GOG Sources</i>	40,991	40,991	41,401
<i>IGF Sources</i>	2,581,868	2,581,868	2,607,687
<i>DACF MP Sources</i>	710,000	710,000	717,100
<i>DACF ASSEMBLY Sources</i>	1,583,325	1,583,325	1,599,158
	444,600	444,600	449,046
	200,400	200,400	202,404
<i>UDG Sources</i>	130,000	130,000	131,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,312,979	2,312,979	2,336,109
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	373,540	373,540	377,276
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	836,149	836,149	844,511
<i>DDF Sources</i>	998,110	998,110	1,008,091
910116 - Covid-19 Sanitation related expenditures	245,892	245,892	248,351
<i>DACF ASSEMBLY Sources</i>	245,892	245,892	248,351
910201 - Promotion of Small, Medium and Large scale enterprises	18,043,915	18,043,915	18,224,354
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	413,780	413,780	417,918
<i>DDF Sources</i>	340,000	340,000	343,400
<i>UDG Sources</i>	17,190,135	17,190,135	17,362,036
910202 - Trade Development and Promotion	120,431	120,431	121,635
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	15,431	15,431	15,585
<i>UDG Sources</i>	95,000	95,000	95,950
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	338,618	338,618	342,004
<i>GOG Sources</i>	33,142	33,142	33,473
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
	125,476	125,476	126,731
910402 - Supervision and inspection of Education Delivery	190,354	190,354	192,258
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	175,354	175,354	177,108
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	508,074	508,074	513,155
<i>IGF Sources</i>	250,000	250,000	252,500
<i>DACF MP Sources</i>	68,333	68,333	69,017
<i>DACF ASSEMBLY Sources</i>	189,741	189,741	191,638

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,504	22,504	22,729
<i>DACF ASSEMBLY Sources</i>	22,504	22,504	22,729
910503 - Public Health services	923,197	923,197	932,429
<i>DACF ASSEMBLY Sources</i>	343,653	343,653	347,090
<i>DDF Sources</i>	579,544	579,544	585,340
910601 - Social intervention programmes	377,392	377,392	381,166
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DACF PWD Sources</i>	300,000	300,000	303,000
910604 - Child right promotion and protection	60,000	60,000	60,600
	60,000	60,000	60,600
910701 - Disaster management	229,427	229,427	231,721
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	89,427	89,427	90,321
<i>UDG Sources</i>	130,000	130,000	131,300
910901 - Environmental sanitation Management	1,013,187	1,013,187	1,023,319
<i>IGF Sources</i>	162,807	162,807	164,435
<i>DACF ASSEMBLY Sources</i>	370,500	370,500	374,205
	79,880	79,880	80,679
	400,000	400,000	404,000
911002 - Land use and Spatial planning	208,682	208,682	210,769
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>UDG Sources</i>	125,400	125,400	126,654
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
<i>UDG Sources</i>	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	10,000	10,000	10,100
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911301 - Treasury and accounting activities	54,500	54,500	55,045
<i>IGF Sources</i>	54,500	54,500	55,045
911702 - Coordination and Harmonization of data	53,500	53,500	54,035
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>UDG Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	115,500	115,500	116,655
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	28,000	28,000	28,280
<i>UDG Sources</i>	20,000	20,000	20,200
Grand Total	0	0	0
	30,664,337	30,665,337	30,970,981

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ho Municipal - Ho	30,664,337	30,665,337	30,970,981
70111 Exec. & leg. Organs (cs)	5,394,476	5,395,476	5,448,421
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	2,799,908	2,800,908	2,827,907
<i>DACF MP Sources</i>	740,000	740,000	747,400
<i>DACF ASSEMBLY Sources</i>	1,469,388	1,469,388	1,484,082
<i>DDF Sources</i>	230,000	230,000	232,300
<i>UDG Sources</i>	130,000	130,000	131,300
70112 Financial & fiscal affairs (CS)	186,859	186,859	188,728
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	44,000	44,000	44,440
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	45,859	45,859	46,318
<i>UDG Sources</i>	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	253,682	253,682	256,219
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>UDG Sources</i>	170,400	170,400	172,104
70360 Public order and safety n.e.c	229,427	229,427	231,721
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	89,427	89,427	90,321
<i>UDG Sources</i>	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	18,164,346	18,164,346	18,345,990
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	429,211	429,211	433,503
<i>DDF Sources</i>	340,000	340,000	343,400
<i>UDG Sources</i>	17,285,135	17,285,135	17,457,986
70421 Agriculture cs	338,618	338,618	342,004
<i>GOG Sources</i>	33,142	33,142	33,473
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
	125,476	125,476	126,731
70451 Road transport	65,991	65,991	66,651
<i>GOG Sources</i>	40,991	40,991	41,401
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70610 Housing development	1,164,894	1,164,894	1,176,542
<i>IGF Sources</i>	95,000	95,000	95,950
<i>DACF ASSEMBLY Sources</i>	319,643	319,643	322,839
<i>DDF Sources</i>	750,251	750,251	757,754
70620 Community Development	437,392	437,392	441,766
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DACF PWD Sources</i>	300,000	300,000	303,000
	60,000	60,000	60,600
70721 General Medical services (IS)	1,369,097	1,369,097	1,382,788
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	724,553	724,553	731,798
<i>DDF Sources</i>	579,544	579,544	585,340
70740 Public health services	2,361,127	2,361,127	2,384,738
<i>IGF Sources</i>	352,807	352,807	356,335
<i>DACF ASSEMBLY Sources</i>	883,440	883,440	892,274
	524,480	524,480	529,725
	600,400	600,400	606,404
70980 Education n.e.c	698,428	698,428	705,413
<i>IGF Sources</i>	265,000	265,000	267,650
<i>DACF MP Sources</i>	68,333	68,333	69,017
<i>DACF ASSEMBLY Sources</i>	365,095	365,095	368,746
Grand Total	0	0	0
	30,664,337	30,665,337	30,970,981

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ho Municipal - Ho	30,664,337	30,665,337	30,970,981
70111 Exec. & leg. Organs (cs)	5,394,476	5,395,476	5,448,421
70112 Financial & fiscal affairs (CS)	186,859	186,859	188,728
70133 Overall planning & statistical services (CS)	253,682	253,682	256,219
70360 Public order and safety n.e.c	229,427	229,427	231,721
70411 General Commercial & economic affairs (CS)	18,164,346	18,164,346	18,345,990
70421 Agriculture cs	338,618	338,618	342,004
70451 Road transport	65,991	65,991	66,651
70610 Housing development	1,164,894	1,164,894	1,176,542
70620 Community Development	437,392	437,392	441,766
70721 General Medical services (IS)	1,369,097	1,369,097	1,382,788
70740 Public health services	2,361,127	2,361,127	2,384,738
70980 Education n.e.c	698,428	698,428	705,413
Grand Total	0	0	0
	30,664,337	30,665,337	30,970,981