



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

HO MUNICIPAL ASSEMBLY

HO MUNICIPAL ASSEMBLY



APPROVAL OF 2025-2028 COMPOSITE PROGRAMME BASED BUDGET

The Ho Municipal Assembly approved its 2025-2028 Composite Programme Based Budget at a meeting held on 29th and 30th of October, 2024 for implementation.

Compensation of Employees
GH¢16,463,766.00

Goods and Service
GH¢8,022,575.00

Capital Expenditure
GH¢52,323,801.00

Total Budget GH¢ 76,810,142.00

(HON. MAWUNYO AGBE)
PRESIDING MEMBER

(HENRY Y. AMESIMEKU)
CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ho Municipal Assembly was established by a Legislative Instrument: L.I 2074 of 2012 after the split of Ho West District Assembly in 2012. The capital of the Assembly is Ho which also serves as the Regional Capital of the Volta Region and Economic Hub of the Volta Region.

Location and Size

The Municipality is located between latitudes 6°20" N and 6° 55" N and longitudes 0°12'E and 0° 53'E. It shares boundaries with Adaklu District to the South East and South, Ho West District to the North and West and the Republic of Togo to the North East. Its total land area is 2,361 square kilometres thus representing 11.5 percent of the region's total land area. Fig. 1 below presents the map of the Municipality in respect of other Districts in the Volta Region.

Figure. 1 Map of HO Municipal Assembly



Source: HMA MPCU, 2022

Population Structure

The population for 2021 was 180,420 with 84,843 males representing 47.03% and 95,577 females representing 52.97%. The 2022 projected population for the Municipality is 269,456 with males and females projected to be 105,721 and 145,465 respectively.

Vision

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

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.

Goal

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

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

Table 1: MAJOR FOOD CROP PRODUCTION AREAS

Crop	Locations of Production	
	Potential	Major Areas
Maize	Hokpeta Traditional Area Sokode Traditional Area Ho Traditional Area	Sokode and Hodzo Traditional Areas
Cassava	All over the Municipality	Hodzo, Shia, Sokode, Tanyigbe- Atidze, Akoefe Traditional Area
Yam	All over the Municipality	Attikpui, Sokode, Tanyigbe, Hodzo, Takla, Akoefe
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

Cocoyam	All over the municipal	Tanyigbe, Tokokoe, Shia, Klefe, Hodzo
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
Coconut	All over the Municipality	Ziavi, Sokode, Hodzo, 48,
Mango	All over the Municipality	Sokode, & Ho, Ziavi Adukope

Source:Ho Municipal Agriculture Department, 2023

Livestock

Animals reared across the municipality are for both commercial and domestic purposes and ranges from small ruminants, poultry and 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.

Table 2: Illustrate the type of livestock reared, their population and location.

Table 2: LIVESTOCK FIGURES

SPECIES	POPULATION	MAJOR LOCATIONS OF PRODUCTION
Cattle	93,95	All over the Municipality
Sheep	8984	All over the t Municipality
Goats	27,311	All over the Municipality
Poultry (Local)	135,399	Local breeds all over the Municipality
Poultry(Exotic breeds)	210,135	Exotic breeds all over the Municipality
Pigs (Exotic)	7,899	Ho, Sokode, and Nyive
Grasscutter	640	Ho, Tanyigbe and Sokode
Rabbit	8920	Ho, Sokode, Shia, Akrofu

Source: Ho Municipal Agriculture Department, 2023

Road Network

Table 3 provides information on the state of urban and feeder roads in the Municipality. There are 101.6kms of urban roads paved while 115.24kms unpaved. 21.2kms of feeder roads paved and 262.76km unpaved as at 2023.

Table 3: ROAD NETWORKS IN THE MUNICIPALITY

S/N	Type of Road Network	Length Paved	Length Unpaved
1.	Urban Roads	101.6kms	115.24kms
2.	Feeder Roads	21.2kms	262.76km
3.	Trunk Roads	-	-

Source: Ho Municipal Urban Roads Department, 2023; Volta Regional Feeder Roads, 2023

Energy

The main source of lighting of dwelling units

The main sources of lighting of residential units in the Ho Municipality are electricity (61.6%) and non-electric sources (kerosene lamps, flashlights, and candles) (2.1%). Even though there is a total coverage of electricity (about 100%), 63.6 percent of the population using electricity live in urban areas whereas 57.0 percent live in rural areas. The urban household population which depends on the non-electric source of light accounted for 55.7 percent while 44.3 percent live in rural areas. This high coverage, in the long run, could increase economic growth, and create more jobs which would eventually reduce the unemployment rate in the Municipality (StatsBank, 2023).

Table 4: 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	16,713,558	982,132	118,900	100.0	100.00	100.00
Electricity (mains)	14,198,504	828,886	110,690	93.10	95.43	87.57
Electricity (private generator)	4,674	78	11	0.01	0.01	0.01
Electricity(Community-Based Grid)	197,488	6,584	453	0.38	0.44	0.24
Electricity (Wind energy)	527	18	1	0.00	0.00	0.00
Kerosene lamp	24,042	8,304	156	0.13	0.10	0.20
Gas lamp	1437	101	4	0.00	0.00	0.01
Solar energy	157,013	2,141	167	0.14	0.14	0.14
Candle	6,306	690	87	0.07	0.08	0.07
Flashlight/Torch	856,037	54,785	2,817	2.37	1.39	4.68
Other non-Electric	1,144,425	73,082	3,860	3.25	2.05	6.08
None	122,411	7,434	647	0.54	0.36	0.99
Other	694	29	7	0.01	0.01	0.01

Source: Ghana Statistical Service, 2021 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 the general atmosphere within dwellings. It again has an effect on climate change and its effect on humans and the environment. The main source of fuel for cooking as indicated in table 5, for most households in the Municipality is LPG representing 60.2 percent. Out of the total urban population, 74.3 percent use LPG for cooking and 29.2 percent of the total rural population use LPG. The use of PLG is gradually increasing in both urban and rural areas of the Municipality and this would help maintain the quality of air and reduce deforestation within the Municipality. Even though the use of LPG is on the rise, some households still depend on charcoal fuel and this accounts for 20 percent of the household population. 19.4 percent of the total urban population depend on charcoal for cooking and 21.4 percent of the total rural population use charcoal for cooking. It is worth noting that the rural population depending on wood fuel (about 40%) is quite worrying since the high use of wood-related fuel has adverse effects on the environment. In order to create an enabling environment that would eventually reduce the effect of climate change, the Municipal Assembly would in its effort liaise with the

Forestry Commission and encourage individuals within the Municipality to practice afforestation and re-afforestation. This would help replenish the already depleted forest within the Municipality.

Table 5: MAIN SOURCE OF HOUSEHOLD COOKING FUEL

Main Source of cooking fuel	Total Country	Region	Municipality			
			Total Number	Percentage	Urban	Rural
Total	8,356,779	491,066	59,450	100.00	100.00	100.00
None no cooking	661,710	19,119	2,577	4.33	2.16	9.15
Wood	2,594,914	163,833	8,951	15.06	3.81	39.97
LPG	3,086,302	165,579	35,812	60.24	74.26	29.19
Electricity	32,477	366	106	0.18	0.24	0.05
Kerosene	11,279	784	81	0.14	0.12	0.16
Charcoal	1,942,764	141,057	11,908	20.03	19.39	21.44
Crop residue	20,528	187	5	0.01	0.01	0.01
Saw dust	1,727	39	5	0.01	0.01	0.01
Animal waste	689	6	0	0.00	0.00	0.00
Bio Gas	991	21	2	0.00	0.00	0.00
Cooking gel	2,948	60	3	0.01	0.00	0.02
Other	450	15	0	0.00	0.00	0.00

Source: Ghana Statistical Service, 2021 Population and Housing Census

Health

From table 6, there are 61 health facilities within the Municipality and these facilities service both the population of the Municipality and other MMDA in the Region since the Municipality also has its capital as the Regional Capital.

Table 6: 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	4
5.	Polyclinics	Government	1
		Quasi-government	0
		CHAG	0
		Private	0
6.	Health Centers and Clinics	Government	9
		Quasi-government	1
		CHAG	1
		Private	3
7.	Maternity Homes	Government	0
		Quasi-government	0
		CHAG	0
		Private	0
8.	CHPS	Zones with compounds	18
		Zones without compounds	18 (All in Ho town)
	Grand Total		61

Source: Municipal Health Directorate, 2023

There are about 752 workers at the Municipal Health Directorate which is made up of 725 nurses, 13 physician/ medical assistants, and 14 medical officers as shown in table.

Table 7: MUNICIPAL HEALTH DIRECTORATE HUMAN RESOURCE

S/N	Categories	Professionals	Number
1.	Nurses	Community Health Nurses	147
		Enrolled Nurses	175
		Professional Nurses	269
		Midwife	134
	Total		725

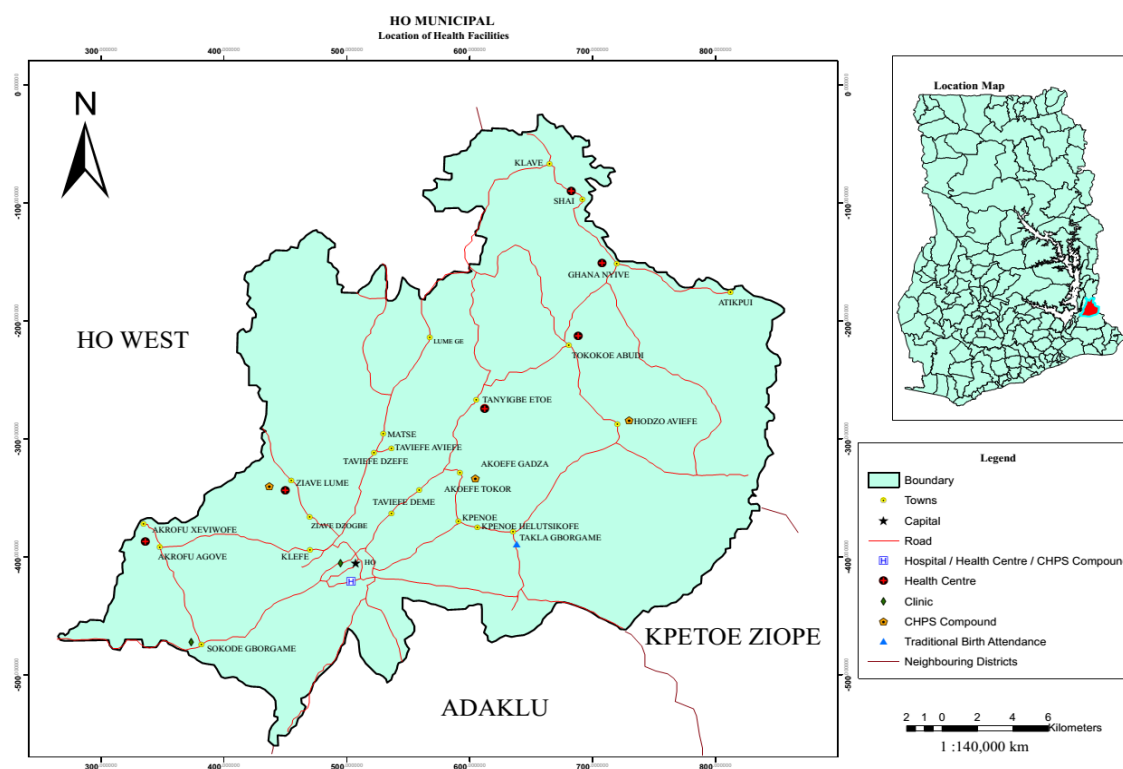
2.	Physician/Medical Assistant	Medical Assistant	-
		Physician Assistant	13
	Total		13
3.	Medical Officers	Medical Officers/House Officers	0
		Medical Officers	11
		Medical officers (Specialist)	1
		Medical Officers (Consultants)	0
		Medical Superintendent (Specialists)	2
		Medical Director	0
Total		14	
4.	Grand Total		752

Source: Municipal Health Directorate, 2023

Figure 2: Teaching Hospital - Ho



Figure 3: Location of Health Facilities



Source: HMA MPCU, 2021

Education

Table 8 shows that the Municipal Education directorate recorded 2,831 trained teachers who taught in the basic high schools in 2021/2022 academic year, 1,511 classrooms for basic and senior high schools, 245 public basic schools, 162 private schools.

S/N	Indicators	Grades	Number
1.	Teachers (Trained)	KG	329
		Primary	816
		JHS	825
		SHS/TECH	861
	Total		2,831
2.	Classrooms	KG	255
		Primary	626
		JHS	310

		SHS/TECH	320
	Total		1,511
3.	Public Schools	KG	82
		Primary	79
		JHS	76
		SHS/TECH	8
	Total		245
4.	Private Schools	KG	68
		Primary	64
		JHS	26
		SHS	4
	Total		162
5.	Total Enrolment	KG	8,174
		Primary	23,630
		JHS	10,501
		SHS	13,055
	Total		55,360

Source: Municipal Educational Directorate, 2023

Table 9: NUMBER OF EDUCATIONAL INSTITUTIONS IN THE MUNICIPALITY

S/N	Tertiary Institutions	Number of Institutions
1	Public Universities	3
2	Private Universities	1
3	Teacher Training College (Private)	1
4	Nursing Training College	1
5	School of Hygiene	1

Total	7
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Source: Municipal Educational Directorate, 2023

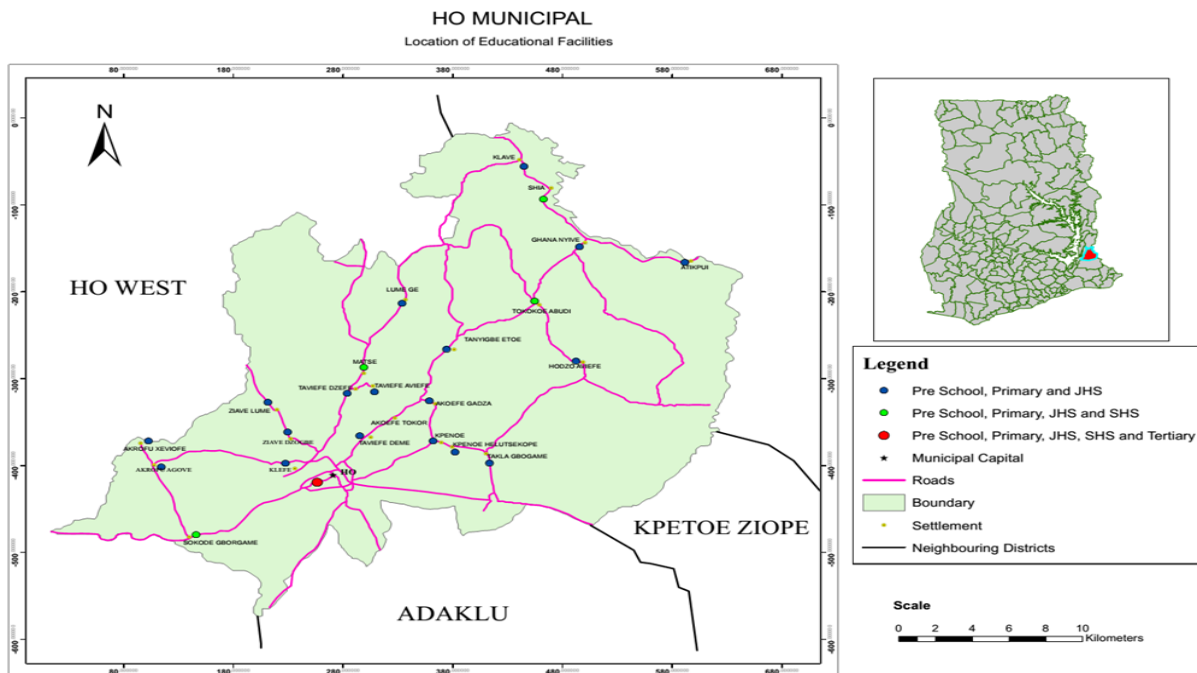
Figure 4: UNIVERSITY OF HEALTH AND ALLIED SCIENCES - HO



Figure 5: HO TECHNICAL UNIVERSITY



Figure 6: presents the Map of Educational Facilities in the Municipality



Source: HMA MPCU, 2022

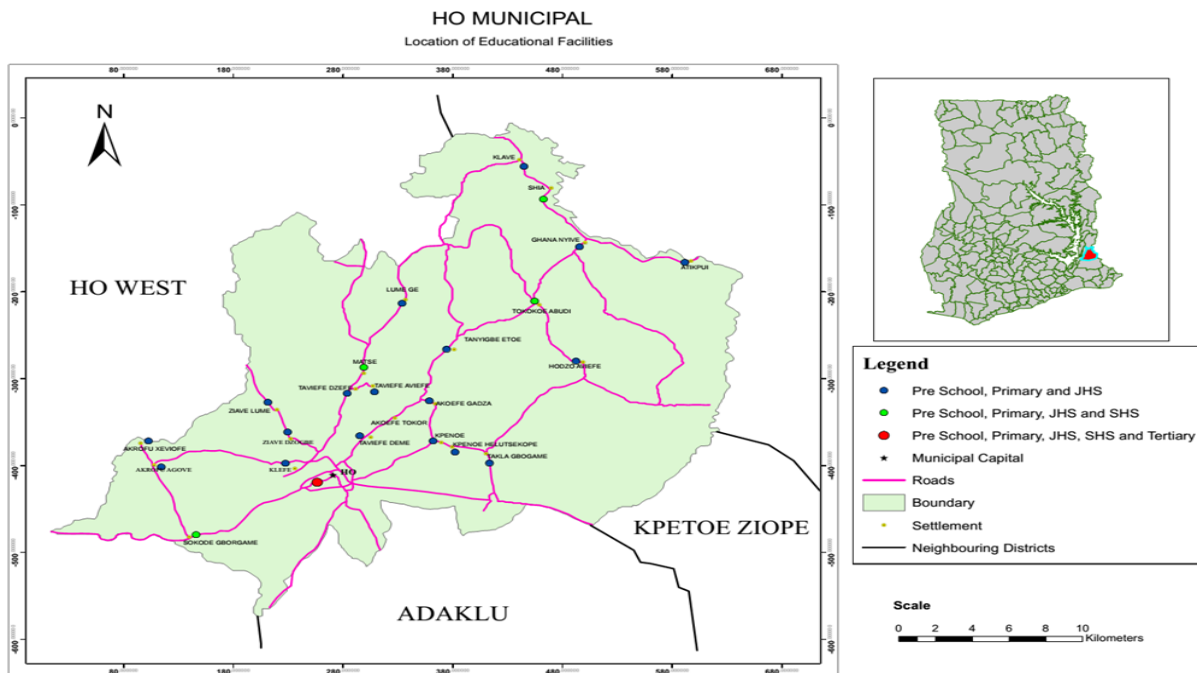
Market Centres

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.

Figure 7: Water Supply Map of the Ho Municipality



Source: HMA MPCU, 2022

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 22°C to 32°C while Annual Mean Temperature ranges from 16.5°C to 37.8°C. 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 while 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

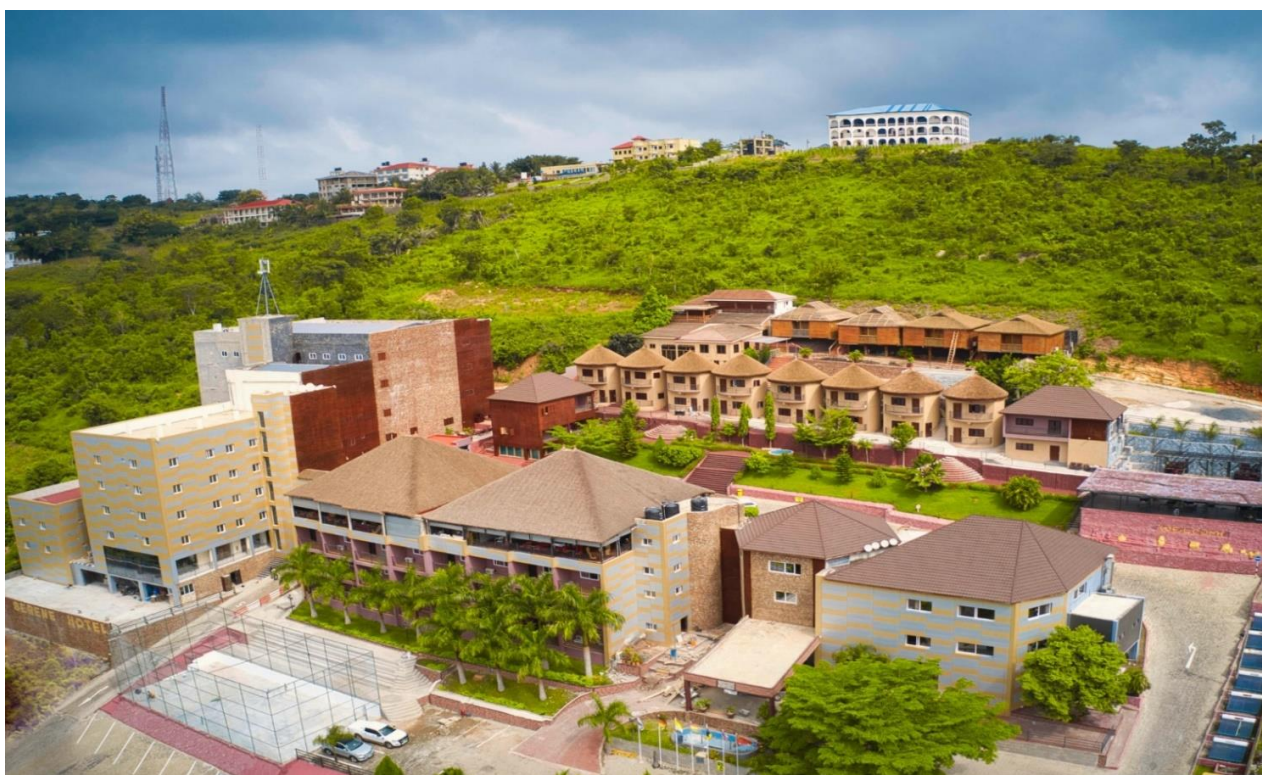
Financial services in the municipality are provided by some main banks, and these include: SG Bank, Ghana Commercial Bank, National Investment Bank, Barclays Bank, Zenith Bank, Stanbic Bank, Fidelity Bank, Access Bank, ADB, GN Bank, UniBank, and two Rural Banks. All these financial institutions are concentrated 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.

Figure 6: VOLTA SERENE HOTEL



Key Issues/Challenges

- Deterioration of some existing health facilities and inadequate number of some health professionals (support staff).
- Inadequate support for victims of domestic violence.
- Inadequate market facilities within the municipality
- Limited logistics for health service delivery.
- Inadequate accommodation for health and education personnel in the municipality.

- Inadequate supply of water in the municipality.
- Inadequate drainage systems in the Municipality.
- High cost of input and inadequate technical staff.
- Low patronage of tourist sites due to inadequate promotion of tourist sites.
- Inadequate Mechanised and large-scale farming due to inability to access loan facilities from financial institutions.
- Poor condition of some existing roads in the municipality.
- Local contractors not competitive on national scale due to low capacity.
- Inadequate support to vulnerable groups and individuals (PWDs, Aged, Women, men and Children)
- Environmental Degradation such as logging, Sand Winning, Bush burning.

Key Achievements in 2024

- Procured 700 pcs of Mono desks to some selected schools in the municipality (DACF-RFG)
- Completed 1 No. 2 Storey 54 units shops 12 units W/C and ancillary facilities at Ho Central Market.(GSCSP)
- Constructed Charcoal road (0.4km), Star SHS to scrap top (0.54km) and Bli Sam to Zion junction(0.14km)-(UDG3 LOT1).(GSCSP)
- Constructed Barracks New Town road to Dave road (UDG3 LOT2).(GSCSP)
- Procured assistive devices and household items to vulnerable groups and individuals 104 PWD's : 56 females and 48 males.(DACF-PWD'S)

- Procured 700 pcs of mono desks to some selected schools in the municipality (DACF- RFG)



- Completed 1 No. 2 Storey 54 units shops 12 units W/C and ancillary facilities at Ho Central Market (GSCSP)



- Constructed Charcoal road (0.4km), Star SHS to scrap top (0.54km) and Bli Sam to Zion junction(0.14km)-(UDG3 LOT1).(GSCSP)



- Constructed Barracks New Town road to Dave road (UDG3 LOT2).(GSCSP)



- Procured assistive devices to support vulnerable groups (PWDs, Aged, women, men and children) 104 PWD's : 56 females and 48 males.(DACF-PWD)



Revenue Performance

The table below shows the revenue performance of the Ho Municipal Assembly for the periods 2022, 2023 and as at 30th September, 2024.

Table 10: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at Sep., 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at 30 th September	
Property Rates	759,474.82	249,374.74	781,250.00	360,766.86	681,250.00	130,641.26	19.18
Basic rate	5,516.00	3,329.00	15,000.00	3,242.00	15,000.00	8,156.80	54.38
Fees	1,148,916.68	741,973.50	1,027,637.00	1,033,907.00	1,267,896.00	976,654.00	77.03
Fines	125,366.56	46,724.00	102,500.40	94,849.33	25,384.00	14,884.26	58.64
Licences	1,076,282.44	809,693.91	1,243,215.75	953,103.27	1,529,670.89	812,438.21	53.11
Land	418,344.00	422,312.81	651,300.00	679,366.96	707,797.60	445,307.40	62.92
Rent	411,548.40	480,590.24	868,938.85	1,144,926.90	1,778,709.00	454,307.40	25.54
Investment	42,112.00	2,765.00	9,500.00	0.00	0.00	0.00	0.00
Sub-Total	3,987,560.90	2,756,763.20	4,699,342.00	4,270,162.32	6,005,052.49	2,842,407.65	47.33
Royalties	1,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
Total	3,988,560.89	2,756,763.20	4,724,342.00	4,270,162.32	6,005,052.49	2,842,407.65	47.33

From table 10 above, the budget for the Municipal Assembly is **GHC6,005,052.49**. The total amount mobilized as at September, 2024 is **GHC2,842,407.65** representing 47.33%. It is hoped that when we follow the strategies in the revenue improvement action plan religiously, 2024 revenue target will be achieved.

Table 11: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% Performance as at Sep, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at 30 th September	
IGF	3,988,560.89	2,756,763.20	4,724,842.00	4,270,162.32	6,005,052.49	2,842,407.65	47.33
Compensation Transfer	4,489,723.72	4,936,726.08	4,665,785.31	6,662,274.76	15,525,765.50	9,532,507.52	61.40
Goods and Services Transfer	131,807.00	45,655.46	89,000.00	46,252.54	143,000.00	0.00	0.00
GoG Capex	25,100.00	6,295.00	25,000.00	0.00	0.00	0.00	0.00
DACF	6,851,593.36	1,137,604.14	7,025,801.31	2,144,292.33	7,928,845.01	1,530,163.21	19.30
DACF-RFG	1,145,557.65	1,144,509.65	1,156,442.95	24,000.00	1,528,067.00	1,365,971.00	89.39
UNICEF(CLTS)	584,480.00	26,046.50	430,000.00	10,000.00	70,000.00	20,000.00	28.57
SISTER CITY RELATIONN(LATHI)	600,400.00	150,865.90	150,000.00	73,440.00	150,000.00	0.00	0.00
GH. SEC. CITY SUPPORT Programme	18,965,535.03	0.00	27,987,254.21	17,329,822.13	39,474,039.00	27,652,409.73	70.05
Total	36,782,757.65	10,204,465.93	46,254,425.78	30,560,244.08	70,824,769.00	42,943,459.11	60.63

Expenditure

Table 12: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at Sep., 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at 30 th Sep, 2024	
Compensation	5,223,743.20	5,599,448.26	5,903,911.54	7,593,142.45	16,489,705.66	9,918,423.12	60.15
Goods and Service	5,446,262.04	4,392,789.71	8,665,473.45	3,937,976.52	7,195,633.69	3,070,651.88	42.67
Assets	30,038,308.71	5,689,499.16	32,073,840.42	5,286,695.21	47,139,429.65	23,082,480.28	48.97
Total	40,708,313.95	15,681,737.13	46,643,225.41	16,817,814.18	70,824,769.00	36,071,555.28	50.93

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political and administrative Decentralization
- Strengthen fiscal decentralization
- Enhance Business Enabling Environment
- Facilitate sustainable and resilient infrastructure development
- Eradicate Poverty in all its forms and Dimensions
- Enhance equitable access to, and participation in quality education at all levels.
- Ensure accessible and quality Universal Health Coverage (UHC) for all.
- Enhance access to improved and sustainable Environmental Sanitation Services.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Promote equal opportunities for persons with disabilities in social and economic development
- Promote Sustainable spatially integrated development of Human Settlements
- Enhance Climate Change Resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Modernize and enhance agricultural production systems.

Policy Outcome Indicators and Targets

Table 13: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Increase access to safe and potable water		Percentage of Population with access to potable water	80%	65%	80%	65%	90%	65%	90%	90%	90%	90%	
Increase inclusive and equitable access to education at all levels	Expand school infrastructure and facilities	Percentage increase in enrolment of pupils	5%	3%	5%	4%	6%	2%	6%	6%	6%	6%	
Improved environmental sanitation		Proportion of Vendors tested and issued with health certificate	68.1%	62%	71%	54%	75%	-	64%	64%	64%	64%	
Improve agricultural productivity	Strengthen extensive services and access to mechanization	Proportion of farmers engaged in mechanised farming	30%	9%	30%	9%	30%	-	30%	30%	30%	30%	
		Percentage increased Agricultural output	20%	12%	20%	10%	20%	-	20%	20%	20%	20%	

Improved road infrastructure in the community		Kms of roads rehabilitated/maintained	90kms	60kms	95kms	75kms	95kms	75kms	102kms	102kms	90kms	100kms
Enforced Development control		Processing time for issuing building permit	1 month	1month	1month	1month	1month	1month	1month	1month	1month	1month
Improved local governance service delivery		Proportion of population participating in local governance	80%	65%	80%	68%	80%	70%	80%	80%	80%	80%
Improved access to quality healthcare		Percentage of population with access to quality health	46%	39.3%	46%	39.3%	50%	49%	60%	70%	80%	93%
Enhanced street naming and property addressing system		Percentage coverage of street naming and property addressing	70%	50%	80%	75%	85%	95%	95%	95%	100%	100%

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improvement in disaster prevention management	Households provided with education on disaster prevention and management	95%	82%	95%	82%	85%	40%	90%	90%	90%	90%	
Access to extension services increased	Proportion of farmers provided with extension services	57%	52.4%	61.8%	55.3%	61.8%	55.3%	61.8%	62.5%	63.3%	64.8%	
Expansion in the tourism industry	Proportion of tourist visiting Tourist sites	80%	45%	80%	45%	80%	50%	80%	80%	80%	80%	
Improves support to persons with disability	Percentage change in persons with disability registered and supported	90%	75%	90%	65%	90%	70%	90%	90%	90%	90%	
Increased citizens participation in planning, budgeting and implementation	Proportion of community participating in planning and budget preparation	90%	65%	90%	70%	90%	72%	90%	90%	90%	90%	
Improvement in forest and wildlife conservation	Percentage change in persons observing wildlife conservation practices	70%	55%	75%	65%	80%	75%	80%	80%	80%	80%	
Improvement in the skills of artisan groups in the community	Proportion of artisan groups trained to improve skills	60%	45%	65%	67%	65%	85%	65%	65%	65%	65%	

Revenue Mobilization Strategies

Table 14: Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE	STRATEGIES	ACTIVITIES
Rates	To increase rates revenue by at least 20% by December 2024.	<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, 2025.	<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 20% by December 2025.	<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. 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.
Fees	To increase revenue from fees by at least	<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. 	<ol style="list-style-type: none"> I. Zone the markets and lorry parks and adequately assign personnel to all zones.

	25% by December 2025.		
Fines, Penalties and Forfeits	To decrease revenue from fines, penalties and forfeits	<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 20% by December 2025.	<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.

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.
- Ensure responsive, inclusive, participatory and representative decision-making at all levels

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 verifies and certifies 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 172 (124 are on GoG pay-roll and 48 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.

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- Deepen political and administrative decentralization
- Expand and sustain opportunities for effective citizen's engagement.
- Ensure responsive, inclusive, participatory and representative decision-making at all levels

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-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The Sub-programme 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-programme 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

Table 15: 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
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		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	2	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	Not Yet	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Number of Entity Tender Committee meetings held	7	3	4	4	4	4
Stakeholders' meetings organized	Number of stakeholders meetings organized	8	5	8	8	8	8
General Assembly Meetings Organized	No. of Assembly meetings held	3	2	4	4	4	4
Staff Durbar organised	No. of Staff Durbar organised.	3	2	3	3	3	3
Internal Controls enforced	No. of Quarterly reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Administrative and Technical Meetings	
Planning and Budget Preparation	
Procurement management	
Citizens Participation in Local Governance	
Security Management	
Legislative enactment and oversight	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection
- 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-programme will be delivered through the implementation of the revenue improvement action plan as well as provision of required logistics to the revenue unit of the Assembly in a timely manner. It will also be delivered through regular public education on the payment of property and other rates. 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-programme 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-programme 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.

Table 17: 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Date of submission of report	15 th January	15 th September	15 th January	15 th January	15 th January	15 th January
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100%	80%	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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection and Management	
Internal Audit Operations	
Training of revenue/commission collectors	
Procurement of value books and logistics for collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

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.

There are four (4) permanent staff and other support staff like National Service and interns whom will carry out the Implementation of the sub-programme. Funds to deliver this sub-programme are from GoG transfer, Internally Generated Fund and Ghana Secondary Cities Support Project. 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.

Table 19: 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Appraisal of staff conducted	Number of staff appraisals conducted	179	197	197	215	215	215
Prepare and implement capacity building plan	Number of training workshops held	10	2	2	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skill management	
Personnel and staff management	
Performance management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen political and administrative decentralization
- Ensure responsive, inclusive, participatory and representative decision-making at all levels

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 programme/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.

Fifteen (15) 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- programme 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.
- Non-adherence to rules and regulations.
- Inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

Table 21: 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			
		2023	2024 as at Sep.	2025	2026	2027	2028
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15 th October	Not Yet	15 th October	15 th October	15 th October	15 th October
	District Composite Budget prepared by	31 st October	Not Yet	31 st October	31 st October	31 st October	31 st October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th 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	4	2	4	4	4	4
	Annual Progress Reports submitted by.	31 st January	Not Yet	31 st January	31 st January	31 st January	31 st January

MPCU Meetings Organised	No. of MPCU meetings Held	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
2026 Budget preparation and co-ordination	
Budget implementation and performance reporting	
Rating and Billing	
Data and information dissemination	
Coordination and harmonization of data	
Training on methods and statistical concepts	
Preparation of medium-term development plan	

SUB-PROGRAMME 1.5 Legislative Oversights

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 implements 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 Municipal 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.

Table 23: 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			
		2023	2024 as at Sep.	2025	2026	2027	2028
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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Justice delivery and legal services	

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.
- Achieve access to adequate and equitable Sanitation and hygiene
- 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-programmes 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 achieving 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 programme include GoG transfers, Internally Generated Funds from the Assembly and Development Partners Fund. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

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-programme operations include;

- The sub-programme seeks to provide educational infrastructure and improve the status of existing ones to enhance the quality of teaching and learning in basic schools.
- 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-programme 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-programme are inadequate funding, personnel, inadequate staffing level, and untimely release of funds, inadequate office space and logistics.

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

Table 25: 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			
		2023	2024 as at Sep.	2025	2026	2027	2028
Improve educational infrastructure and facilities	Number of classroom blocks constructed	3	3	4	5	5	5
Organize quarterly MEOC meetings	Number of meetings organized	3	2	4	4	4	4
Monitoring of schools carried out	No. of monitoring reports	30	28	33	33	33	33

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Renovation of 4-unit Classroom block at Atikpui Basic School • Constructon of 1No. storey 6 -unit classroom block for Matse Tech. School • Construction of 1No. 3-Unit Classroom Block with ancilliary facilities at Sokode Lokoe Women Training School • Completion of 1No. 3-unit classroom block with ancillary facilities at Heve Basic School • Construction of 90m X 120m Astroturf with 2 No. changing room, 12 Units Water Closet toilet facilities, Installation 4 No Floodlights, Drilling and Mechanization • Construction of Municipal Education office complex, Ho • Construction of 1No. 2-unit Kindergarten with ancillary facility at Ave • Rehabilitation of Hodzoga Basic school Block • Renovation of Ho Zongo JHS classroom Block • Re-roofing of Tanigbe Etoe JHS
Support to Teaching and Learning Delivery	
Internal Management of the organization	
Development of Youth, Sports and Culture	
Celebration of Independence Day	

	<ul style="list-style-type: none">• Establishment of Computer Laboratory for Tanyigbe Anyigbe basic school.• Expansion of Ho Kpodzi E-Library• Supply of desks for Tanyigbe basic school• Teachers' furniture for Tanyigbe Anyigbe basic school.
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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, 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 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.

Table 27: 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			
		2023	2024 as at Sep.	2025	2026	2027	2028
Access to Health care delivery	Number of health facilities equipped	1. 2 hospitals are well equipped 2. 10 out of 27 facilities are partially equipped	12 health facilities are well equipped and 17 facilities are partially equipped	17 (60%)	20 (70%)	23 (80%)	27 (93%)
Access to quality maternal services	Number of antenatal care	5027	2249	5500	5700	5800	5900
	Number of deliveries	5061	2602	7681	7842	8007	8175
	Number of postnatal care	5027	2583	7681	7842	8007	8175
Governance of Health services delivery	No. of Municipal Health Management Team meetings	0	1	4	4	4	4
CHPS Compound and Nurses quarters constructed	No. of CHPS Compounds and Nurses quarters constructed	2	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> Construction of 1No. 3-unit Nurses Quarters, Matse
Public Health Services	
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Organise health screening for staff and key stakeholders	
Clinical Services	

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 system.
- Eradicate extreme poverty

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 promotes the rights of persons with disabilities, children, women, the aged and other vulnerable groups within the Municipality.
- Skills development and economic empowerment (Train rural/vulnerable women in employable skills to improve their standards of living.
- Promotion of general welfare (Promotion of general welfare of all persons living with disabilities by effectively integrating them into society, in order to prevent discrimination, stigmatisation and exclusion)
- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal Labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of 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.

Table 29: 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			
		2023	2024 as at Sep.	2025	2026	2027	2028
Assistance provided to PWDs	Number of beneficiaries	39	104	130	150	210	300
Social Protection programme (LEAP) implemented	Number of beneficiaries	752 Households	752 Households	1000 Households	1300 Households	1600 Households	2750 Households
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	7	6	12	15	20	30
Social enquiry report prepared	No. of Social Enquiry reports prepared	8	3	12	15	20	24
Training programmes on employable skills undertaken	Number of beneficiaries	27	55	96	100	120	130
Quarterly report prepared and submitted	Number of reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and mainstreaming	Procurement of assistive device and household items to vulnerable groups and individuals (PWDs, women, men, boys and girls)
Social Intervention Programmes	
Child right and protection.	
Community Mobilization	
Combating domestic violence and human trafficking	
Support to LEAP Programme	

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.

Table 31: 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			
		2023	2024 as at September	2025	2026	2027	2028
Birth certificates Issued	Number of days taken to issue Certificate	30 Days	30 Days	30 Days	30 Days	30 Days	30 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

Table 32: 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	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable Sanitation and hygiene.
- 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.

Table 33: 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			
		2023	2024 as at September	2025	2026	2027	2027
Issuance of Burial Permits	Number of days taken to issue Burial permit	1	1	1	1	1	1
Final Disposal site Managed	Number of Disinfections and disinfestation (fumigation) exercises undertaken	12	9	12	12	12	12
Environment and Sanitation management	Number of clean up exercise organized	17	10	12	12	12	12
Food Hygiene	Number of food vendors tested and certified	5229	5209	5250	5300	5350	5400
	Number of food animals inspected and passed for public consumption	1481	562	1100	1100	1120	1150
Implementation of Households toilet programme	Number of Households Toilets constructed	162	198	170	180	190	200
Public Health Laws /bye-laws enforcement	Spot fine notices served and complied with Court Action Taken	0	71	100	100	110	110

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Solid waste management	
Liquid waste management	

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 organizations tasked with the responsibility of delivering the programme is 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 carries 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. 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

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-programme 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.

Table 35: 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			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signposts mounted	120	-	200	200	200	200
Technical meetings convened	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercises organized	1	1	4	4	4	4
Parks and Gardens facility Upgraded	Upgraded facility available	1	1	1	2	2	2
Building Inspectorate Unit formed	Number of inspections undertaken per quarter	100	100	100	150	150	150
spatial planning committee meetings convened	Number of Meetings Organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	
Street Naming and Property Addressing System	
Land Use and Spatial Planning	
Parks and Garden Operations	

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 carries 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

Table 37: 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			
		2023	2024 as at Sep.	2025	2026	2027	2028
Works sub-committee meetings organized	Number of works sub-committee meetings held	4	2	4	4	4	4
Maintenance of street lights	Number of street lights maintained	171	720	750	750	750	750
Boreholes drilled	Number of boreholes drilled	10	14	14	14	14	14
Boreholes with Hand Pump	Number of boreholes with Hand Pump	10	10	10	10	10	10
Boreholes mechanized	Number of boreholes mechanized	4	1	-	-	-	-
Communities with portable water	Number of communities with portable water	-	-	-	-	-	-
Report on planned activities and projects	Number of quarterly reports submitted	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Drilling of 10 No. boreholes fitted with hand pump in the Municipality • Provision of water system at Atikpui, Hodzo and others • U- Drain and Pavement at Tanyigbe Anyigbe (MP's Projects) • Construction of Kerbs, pavement block (Klave,Lume,Hoe) • Renovation of staff bungalows. • Drainage works at Ho Kpodzi E- Library.
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Supervision and regulation of infrastructure development	

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), 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.

Table 39: 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			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of Urban roads	Km’s of urban roads reshaped/rehabbed	15km	8km	7km	7km	15km	16km

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	<p>Acquisition of Movable and Immovable Assets:</p> <ul style="list-style-type: none"> • Reshaping of 35kms of Roads in the Municipality • Construction of Charcoal road (0.4km), star SHS to scrap top (0.54km) and Bli Sam to Zion junction(0.14km) – (UDG3 LOT1) • Construction of Barracks New Town road to Dave road (UDG3 LOT2) • Construction of Barracks New Town road to Dave road (UDG3 LOT3) • Construction of 0.75m*0.75m concrete u-drain(138m) and 2.0m wide*1.3m high reinforced concrete storm drain (442m) from Ho stadium to Ho Technical University –lot2 • Construction of double sealed bitumen surfacing of Togbe Anikpi (0.3km) and Adzie street (0.4km) with 0.6m double sided drains –lot 3 • Construction of 90M X 120M Astroturf with 2 No. changing Room, 12unit water Closet Toilet Facilities, Installation 4 No. Floodlights, Drilling and Mechanization at Ho. • Construction of double sealed bitumen surfacing and 0.6m double sided drains from Agortome to Dave on the kpetoe road (0.35km) • Construction of double sealed bitumen surfacing and 0.6m double sided dains from C.K road to phills junction (0.65km) road lot 1. • Construction of 1.2m*4.2m*1.5m(132)&1.6m*4.6*1.5m(240m) stone pitched trapezoidal storm drain from Dave Junction to Ahorve stream. • Construction of double sealed bitumen surfacing of 0.9m double sided u drains, 3m*2.5m high box culvert of NLA to Ho. 0.9 (75km) • Maintenance of Roads and Market Stores
Management of transport services	

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 programme 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, 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 belonging to a cooperatives group this 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 programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, CIDA and other Development Funds.

SUB-PROGRAMME 4.1 Trades, 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 and 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, counseling 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-programme 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.

Table 41: 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			
		2022	2023 as at August	2024	2025	2026	2027
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 revenue for various state Agencies	Routine visits/monitoring	15	13	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Fencing of Ho Central Market • Completion of 54-unit shops with 20 units W/C and Ancillary facilities at Ho • Construction of 500 steps at Kabakaba hill • Construction of fence wall at forest reserve, Ho
Trade Development and promotion	
Development and promotion of tourist potentials	
Development and management of tourist sites	
Promotion and Development of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Modernize and enhance agricultural production systems.

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-programme 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

Table 43: 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			
		2023	2024 as at Sep.	2025	2026	2027	2028
Capacity building of farmers and processors	No. of awareness creation meetings	8	12	16	20	22	25
	No. stakeholder forum organized	4	2	5	8	10	15
	No. of farmers contacted by AEAs	5005	4940	600	8000	8000	8000
FBOs Access to credit	No. of Agric -business proposals for funding						
	No. of improved livestock housing available	4	4	10	15	15	20
	No. of farmers adopting affordable local housing units	349	35	120	140	150	150

Production of livestock and local poultry developed							
	No. of farmers benefiting from demonstration carried out on affordable housing units	1286	350	1000	1200	1400	1450
	No. of AEAs trained on affordable local housing	6	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Establish demonstration plots in crops livestock	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Support to Farmer's Day Celebration	
Conduct 2,304 home visits	

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, 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 are 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.

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.

Table 45: 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster	Number of community door to door education implemented	18	20	39	45	50	59
	Number of community gatherings held	3	Nil	10	15	20	25
	Number of talks given in community schools & churches etc.	Nil	Nil	15	20	25	30
	Talk at FM stations	Nil	1	4	4	4	4
Staff Capacity Built	Number of trainer of trainees' workshops held	Nil	1	4	4	4	4
	Number of in-service trainings held	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Disaster 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.

Table 47: 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			
		2023	2024 as at Sep.	2024	2025	2026	2027
Sensitization meetings organized for youth groups on forest and wildlife conservation and management	No. of meetings held	4	6	12	12	12	12
Community sensitization meeting on prevention of bush fires	No. of Meetings held	4	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 48: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: Ho Municipal Assembly											
Funding Source: Ghana Secondary City Support Programme											
Approved Budget: 27,128,145.93											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1 No. 2 Storey 54 units shops 12 units W/C and ancillary facilities at Ho Central Market	Jonacom Company Limited		4,584,264.42	4,405,290.36	178,974.06	178,974.06	-	-	-
2		Construction of Charcoal road (0.4km), Star SHS to scrap top (0.54km) and Bli Sam to Zion junction(0.14km)-(UDG3 LOT1)	Openya Construction Limited		5,999,623.60	4,306,518.04	1,693,105.56	1,693,105.56	-	-	-
3		Construction of Barracks New Town road to Dave road (UDG3 LOT2)	First Sky Limited		6,528,175.00	1,242,586.80	5,285,588.20	5,285,588.20	-	-	-
4		Construction of Barracks New Town road to Dave road (UDG3 LOT3)	First Sky Limited		7,083,170.33	4,498,132.30	2,585,038.03	2,585,038.03	-	-	-

5	Construction of 0.75m**0.75m concrete U-drain(138m) and 2.0m wide * 1.3m high reinforced concrete storm drain(442m) from Ho stadium to Ho Technical University-lot 2.	Novus Terra Limited	3,424,732.40	479,915.10	2,944,817.30	2,944,817.30	-	-	-
6	Construction of doubled sealed bitumen surfacing of Torgbui Anikpi (0.3km) and Adzie street (0.4km) with 0.6m double sided drains-lot 3.	Kpalua Company Limited	5,674,664.08	2,785,774.42	2,888,889.66	2,888,889.66			
7	Construction of 90M * 120M Astro turf with 2 No. Changing Room, 12 units Water Closet Toilet Facilities, installation of 4 No. Floodlights, Drilling and Mechanization at Ho.	Banstead Limited	3,223,304.70	1,808,323.82	1,414,980.88	1,414,980.88			
8	Construction of double sealed bitumen surfacing and 0.6m double sided drains from Agortome to Dave on Kpetoe road lot 1.	Openya Construction Limited	4,067,599.00	536,263.50	3,531,335.50	3,531,335.50			
9	Construction of double sealed bitumen surfacing and 0.6m double sided drains from C.K road to Phils	Sapel Company Limited	4,200,715.00	1,459,787.18	2,740,927.82	2,740,927.82			

	junction(0.65km) road lot 1																	
1	Construction of 1.2m*4.2m*1.5m(132 m) & 1.6m*4.6m*1.5m(240 m) stone pitched trapezoidal storm drain from Dave Junction to Anorve stream	Babaco Ventures Limited	4,299,600.37	579,422.78	3,720,177.59	3,720,177.59												
1	Precast concrete blocks paving of 3085 meter square	Anointed Pillars Associates Limited	1,147,967.03	1,003,655.70	144,311.33	144,311.33												
TOTAL			50,233,815.93	22,625,754.90	27,128,145.93	27,128,145.93												

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: Ho Municipal Assembly												
Funding Source: Internally Generated Revenue												
Approved Budget: GHC192,086.30												
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
1		Construction of fence wall around Ho Central Market	Yandeg Company Limited	100%	730,286.63	538,200.33	192,086.30	192,086.30	-	-	-	

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: Ho Municipal Assembly

Funding Source: District Assembly Common Fund

Approved Budget: GHC 1,992,059.02

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 6 -unit classroom block for Matse Tech. School	Minsaala Ghana Limited		1,350,442.30	200,000.00	1,150,442.30	1,150,442.30	-	-	-
2		Renovation of 4-unit Classroom block at Aitkpui Basic School	Dannmuz Company Limited		99,934.00	45,000.00	54,934.00	54,934.00	-	-	-
3		Construction of 1No. 3-unit Nurses Quarters, Matse			320,000.00	-	320,000.00	320,000.00	-	-	-
4		Provision of water system at Aitkpui, Hodzo and others.			245,892.38	-	245,892.38	245,892.38	-	-	-
5		Rehabilitation of Ho Municipal Co-ordinator's Bungalow	Mighty Brothers Limited		87,010.45	40,000.00	47,010.45	47,010.45	-	-	-
6		Renovation and construction of new office block	Yandeg Limited		536,524.79	394,124.90	142,399.89	142,399.89	-	-	-
7		Completion of 1 No.20 seater water closet	Pekwa Plumbing and Construction Works		59,199.00	27,819.00	31,380.00	31,380.00	-	-	-
		TOTAL			2,699,002.92	706,943.90	1,992,059.02	1,992,059.02	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: Ho Municipal Assembly

Funding Source: District Assembly Common Fund MP

Approved Budget: 3,626,366.34

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025	2026	2027	2028
								Budget	Budget	Budget	Budget
1		U- Drain and Pavement at Tanyigbe Anyigbe	Kekona Ventures Limited	100%	278,759.00	244,764.00	33,995.00	-	-	-	
2		Completion of Community Centre at Tanyigbe	Adesden Services	100%	199,734.36	105,984.00	93,750.36	154,734.36	-	-	-
3		Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Sokode Lokoe Women Training School			698,620.98	-	698,620.98	698,620.98	-	-	-
4		Construction of Municipal Education Office Complex at Ho			2,800,000.00	-	2,800,000.00	2,800,000.00	-	-	-
		TOTAL			3,977,114.34	350,748.00	3,626,366.34	3,626,366.34	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: Ho Municipal Assembly

Funding Source: DACF-RFG

Approved Budget: GHC 1,460,296.00

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 2-Unit KG with ancillary facility at Ave			794,325.00	-	794,325.00	794,325.00	-	-	-
2		Construction of Norvisi Zonal Council office with furniture			665,971.00	-	665,971.00	665,971.00	-	-	-
		TOTAL			1,460,296.00		1,460,296.00	1,460,296.00	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA: Ho Municipal Assembly

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of double sealed Bitumen Surfacing of 0.9m double sided U drains, 3m*2.5m High box Culvert of NLA to Ho0.9 (75km)	New	GSCSP	4,000,000.00	Pre-Feasibility Studies
2	Construction of double sealed Bitumen Surfacing 0.6m Udrains, 3m*2.5m High box Culvert of Diamond Street to UHAS Dual Carriage Road(2km)	New	GSCSP	3,000,000.00	Pre-Feasibility Studies
3	Construction of double sealed Bitumen Surfacing of 0.6m U drains, of Godokpoe to Barracks New Town Road .	New	GSCSP	9,000,000.00	Pre-Feasibility Studies
4	Maintenance of market stores and roads within the Municipality.	New	GSCSP	1,000,000.00	Pre-Feasibility Studies
5	Rehabilitation of Hodzoga Basic School Block	New	MPCF	158,675.00	Pre-Feasibility Studies
6	Expansion of Ho Kpodzi library	New	MPCF	47,660.00	Pre-Feasibility Studies
7	Construction of fence wall around forest reserve at HO	New	IGF	195,000.00	Pre-Feasibility Studies
8	Construction of 500 steps at Kabakaba Hill	New	IGF	155,000.00	Pre-Feasibility Studies
	TOTAL			17,361,335.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	16,463,766		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	76,810,141	125,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	130,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	40,091,433		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	7,579,438		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,416,160		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	461,014		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	420,000		
580102 1.1 Eradicate extreme poverty	0	442,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	40,000		
640101 Improve human capital development and management	0	35,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	78,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,109,357		
750404 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	418,974		
Grand Total ¢	76,810,141	76,810,141	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
122 01 01 001 22					
Central Administration, Administration (Assembly Office),		76,810,141.39	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF					
Ghana Education Trust Fund (GetFund)		70,507,950.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,525,765.50	0.00	0.00	0.00
1331002	DACF - Assembly	3,528,853.67	0.00	0.00	0.00
1331003	DACF - MP	4,424,991.34	0.00	0.00	0.00
1331008	Other Donors Support Transfers	220,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,528,067.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	45,130,273.41	0.00	0.00	0.00
Development Levy		3,370,103.25	0.00	0.00	0.00
1412002	Concessions	60,021.45	0.00	0.00	0.00
1412004	Development and Building Permit Forms	567,482.00	0.00	0.00	0.00
1412022	Property Rate	906,000.00	0.00	0.00	0.00
1415002	Ground Rent	54,234.00	0.00	0.00	0.00
1415011	Other Investment Income	24,023.00	0.00	0.00	0.00
1415017	Parks	32,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	48,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,678,142.80	0.00	0.00	0.00
Official Liquidation Fees		2,906,739.22	0.00	0.00	0.00
1422002	Herbalist License	3,780.16	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	50,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,360.00	0.00	0.00	0.00
1422007	Liquor License	3,188.74	0.00	0.00	0.00
1422009	Bakers License	2,610.10	0.00	0.00	0.00
1422011	Artisans	6,381.17	0.00	0.00	0.00
1422012	Kiosk License	62,750.00	0.00	0.00	0.00
1422016	Lottery Business	10,536.39	0.00	0.00	0.00
1422017	Hotel Services	77,850.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	27,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	185,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,360.00	0.00	0.00	0.00
1422024	Private Education Int.	74,760.00	0.00	0.00	0.00
1422026	Private Health Facilities	13,840.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,200.00	0.00	0.00	0.00
1422033	Stores	210,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	52,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	27,650.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	230,350.00	0.00	0.00	0.00
1422041	Taxi Licences	10,085.25	0.00	0.00	0.00
1422044	Financial Institutions	220,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,700.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422153	Business Licence	127,688.19	0.00	0.00	0.00
1422159	Comm. Mast Permit	110,263.22	0.00	0.00	0.00
1422275	Temporary Structure Permit	15,000.00	0.00	0.00	0.00
1423001	Markets Tolls	840,000.00	0.00	0.00	0.00
1423006	Burial Fees	95,820.00	0.00	0.00	0.00
1423010	Export of Commodities	7,234.00	0.00	0.00	0.00
1423011	Marriage Registration	10,240.00	0.00	0.00	0.00
1423012	Sanitary Facilities	24,237.00	0.00	0.00	0.00
1423018	Loading Fees	320,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	53,305.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,550.00	0.00	0.00	0.00
General Negligence Related Fines		25,348.00	0.00	0.00	0.00
1430006	Slaughter Fines	13,261.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,245.00	0.00	0.00	0.00
1430010	Penalty	2,640.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	6,702.00	0.00	0.00	0.00
122 02 00 001 22		0.00	0.00	0.00	0.00
Finance, ,					
Objective	521102 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	1001 17.1 Strengthen domestic rcs mobil to improve rev collection				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		76,810,141.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	76,810,141	76,810,141	16,463,766
Management and Administration	0	0	0	24,243,204	24,243,204	16,463,766
	0	0	0	15,545,766	15,545,766	15,525,766
	0	0	0	3,715,752	3,715,752	
	0	0	0	2,398,867	2,398,867	938,000
	0	0	0	280,000	280,000	
	0	0	0	897,504	897,504	
	0	0	0	67,771	67,771	
	0	0	0	1,337,544	1,337,544	
Social Services Delivery	0	0	0	9,739,174	9,739,174	
	0	0	0	32,000	32,000	
	0	0	0	10,000	10,000	
	0	0	0	225,000	225,000	
	0	0	0	3,923,252	3,923,252	
	0	0	0	1,781,391	1,781,391	
	0	0	0	350,000	350,000	
	0	0	0	70,000	70,000	
	0	0	0	150,000	150,000	
	0	0	0	615,971	615,971	
	0	0	0	2,581,560	2,581,560	
Infrastructure Delivery and Management	0	0	0	42,278,789	42,278,789	
	0	0	0	68,000	68,000	
	0	0	0	80,000	80,000	
	0	0	0	221,739	221,739	
	0	0	0	1,093,292	1,093,292	
	0	0	0	794,325	794,325	
	0	0	0	40,021,433	40,021,433	
Economic Development	0	0	0	548,974	548,974	
	0	0	0	30,000	30,000	
	0	0	0	30,000	30,000	
	0	0	0	70,000	70,000	
	0	0	0	418,974	418,974	
Grand Total	0	0	0	76,810,141	76,810,141	16,463,766

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	76,810,141	76,810,141	16,463,766
Management and Administration	0	0	0	24,243,204	24,243,204	16,463,766
SP1: General Administration	0	0	0	24,043,204	24,043,204	16,463,766
21 Compensation of employees [GFS]	0	0	0	16,463,766	16,463,766	16,463,766
211 Child Education Grant (Foreign Mission)	0	0	0	16,337,766	16,337,766	16,337,766
21110 Established Post	0	0	0	15,525,766	15,525,766	15,525,766
21111 Non Established Post	0	0	0	465,000	465,000	465,000
21112 Child Education Grant (Foreign Mission)	0	0	0	347,000	347,000	347,000
212 Imputed Social Contributions [GFS]	0	0	0	126,000	126,000	126,000
21210 Gratuity	0	0	0	126,000	126,000	126,000
22 Use of goods and services	0	0	0	5,452,130	5,452,130	
221 Vehicle Registration	0	0	0	5,452,130	5,452,130	
22101 Value Books	0	0	0	889,704	889,704	
22102 Utilities	0	0	0	393,000	393,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	1,268,202	1,268,202	
22106 Maintenance of Office Equipment	0	0	0	315,000	315,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,160,561	1,160,561	
22108 Local Consultants Commission (Individuals)	0	0	0	880,000	880,000	
22109 Special Services	0	0	0	420,001	420,001	
22111 Medical Claims- Medicines	0	0	0	10,663	10,663	
22113 Insurance Premium	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	25,000	25,000	
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
28 Other expense	0	0	0	966,441	966,441	
282 Dividend Paid By SOEs	0	0	0	966,441	966,441	
28210 Dividend Paid By SOEs	0	0	0	966,441	966,441	
31 Non Financial Assets	0	0	0	1,135,867	1,135,867	
311 WIP - Laboratories	0	0	0	1,135,867	1,135,867	
31111 Hostels	0	0	0	188,785	188,785	
31112 WIP - Laboratories	0	0	0	503,306	503,306	
31113 Perimeter Protection/ Fence	0	0	0	392,086	392,086	
31121 Transport equipment	0	0	0	51,690	51,690	
SP2: Finance and Audit	0	0	0	125,000	125,000	
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22101 Value Books	0	0	0	125,000	125,000	
SP3: Human Resource Management	0	0	0	35,000	35,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	40,000	40,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
Social Services Delivery	0	0	0	9,739,174	9,739,174	
SP2.1 Education, youth & sports and Library services	0	0	0	8,416,160	8,416,160	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
31 Non Financial Assets	0	0	0	8,326,160	8,326,160	
311 WIP - Laboratories	0	0	0	8,326,160	8,326,160	
31112 WIP - Laboratories	0	0	0	5,501,080	5,501,080	
31113 Perimeter Protection/ Fence	0	0	0	2,581,560	2,581,560	
31122 Sports Equipment	0	0	0	79,519	79,519	
31131 Fuel Tanks	0	0	0	164,000	164,000	
SP2.2 Public Health Services and management	0	0	0	461,014	461,014	
22 Use of goods and services	0	0	0	47,004	47,004	
221 Vehicle Registration	0	0	0	47,004	47,004	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,004	34,004	
28 Other expense	0	0	0	47,000	47,000	
282 Dividend Paid By SOEs	0	0	0	47,000	47,000	
28210 Dividend Paid By SOEs	0	0	0	47,000	47,000	
31 Non Financial Assets	0	0	0	367,010	367,010	
311 WIP - Laboratories	0	0	0	367,010	367,010	
31111 Hostels	0	0	0	367,010	367,010	
SP2.3 Environmental Health and sanitation Services	0	0	0	420,000	420,000	
22 Use of goods and services	0	0	0	380,000	380,000	
221 Vehicle Registration	0	0	0	380,000	380,000	
22102 Utilities	0	0	0	180,000	180,000	
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP2.5 Social Welfare and community services	0	0	0	442,000	442,000	
22 Use of goods and services	0	0	0	362,000	362,000	
221 Vehicle Registration	0	0	0	362,000	362,000	
22101 Value Books	0	0	0	210,000	210,000	
22105 Vehicle Registration	0	0	0	44,420	44,420	
22107 Training, Seminar and Conference Cost	0	0	0	107,580	107,580	
27 Social benefits [GFS]	0	0	0	25,000	25,000	
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
Infrastructure Delivery and Management	0	0	0	42,278,789	42,278,789	
SP3.1 Roads and Transport services	0	0	0	40,146,433	40,146,433	
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22101 Value Books	0	0	0	13,000	13,000	
22105 Vehicle Registration	0	0	0	70,500	70,500	
22107 Training, Seminar and Conference Cost	0	0	0	41,500	41,500	
31 Non Financial Assets	0	0	0	40,021,433	40,021,433	
311 WIP - Laboratories	0	0	0	40,021,433	40,021,433	
31113 Perimeter Protection/ Fence	0	0	0	40,021,433	40,021,433	
SP3.2 Physical and Spatial Planning Development	0	0	0	78,000	78,000	
22 Use of goods and services	0	0	0	78,000	78,000	
221 Vehicle Registration	0	0	0	78,000	78,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,054,357	2,054,357	
31 Non Financial Assets	0	0	0	2,054,357	2,054,357	
311 WIP - Laboratories	0	0	0	2,054,357	2,054,357	
31111 Hostels	0	0	0	142,400	142,400	
31112 WIP - Laboratories	0	0	0	1,533,075	1,533,075	
31113 Perimeter Protection/ Fence	0	0	0	132,989	132,989	
31131 Fuel Tanks	0	0	0	245,892	245,892	
Economic Development	0	0	0	548,974	548,974	
SP4.1 Agricultural Services and Management	0	0	0	130,000	130,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22101 Value Books	0	0	0	14,000	14,000	
22102 Utilities	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	69,000	69,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	418,974	418,974	
31 Non Financial Assets	0	0	0	418,974	418,974	
311 WIP - Laboratories	0	0	0	418,974	418,974	
31113 Perimeter Protection/ Fence	0	0	0	418,974	418,974	
Grand Total	0	0	0	76,810,141	76,810,141	16,463,766

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
										Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Ho Municipal - Ho	15,525,766	1,661,508	6,755,670	23,942,944	938,000	660,000	1,135,867	2,733,867	0	0	0	0	1,625,315	44,432,263	46,057,578	76,810,141	
Management and Administration	15,525,766	1,197,504	0	16,723,270	938,000	325,000	1,135,867	2,398,867	0	0	0	0	1,405,315	0	1,405,315	24,243,204	
Central Administration	15,525,766	1,157,504	0	16,683,270	938,000	290,000	1,135,867	2,363,867	0	0	0	0	1,405,315	0	1,405,315	24,168,204	
Administration (Assembly Office)	15,525,766	1,157,504	0	16,683,270	938,000	290,000	1,135,867	2,363,867	0	0	0	0	1,405,315	0	1,405,315	24,168,204	
Human Resource	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	0	35,000	
Human Resource	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	0	35,000	
Human Resource	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	0	35,000	
Statistics	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000	
Statistics	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000	
Statistics	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000	
Social Services Delivery	0	241,004	5,485,539	5,736,643	0	225,000	0	225,000	0	0	0	0	220,000	3,197,531	3,417,531	9,739,174	
Education, Youth and Sports	0	40,000	5,128,628	5,168,628	0	50,000	0	50,000	0	0	0	0	0	3,197,531	3,197,531	8,416,160	
Office of Departmental Head	0	40,000	5,128,628	5,168,628	0	50,000	0	50,000	0	0	0	0	0	3,197,531	3,197,531	8,416,160	
Health	0	154,004	367,010	521,014	0	150,000	0	150,000	0	0	0	0	200,000	0	200,000	881,014	
Office of District Medical Officer of Health	0	54,004	367,010	421,014	0	30,000	0	30,000	0	0	0	0	0	0	0	461,014	
Environmental Health Unit	0	100,000	0	100,000	0	120,000	0	120,000	0	0	0	0	200,000	0	200,000	420,000	
Social Welfare & Community Development	0	47,000	0	47,000	0	25,000	0	25,000	0	0	0	0	20,000	0	20,000	442,000	
Office of Departmental Head	0	47,000	0	47,000	0	25,000	0	25,000	0	0	0	0	20,000	0	20,000	442,000	
Infrastructure Delivery and Management	0	123,000	1,260,032	1,383,032	0	80,000	0	80,000	0	0	0	0	40,815,798	40,815,798	42,278,789		
Physical Planning	0	43,000	0	43,000	0	35,000	0	35,000	0	0	0	0	0	0	0	78,000	
Town and Country Planning	0	43,000	0	43,000	0	35,000	0	35,000	0	0	0	0	0	0	0	78,000	
Works	0	35,000	1,260,032	1,295,032	0	20,000	0	20,000	0	0	0	0	794,325	794,325	2,109,357		
Office of Departmental Head	0	35,000	1,260,032	1,295,032	0	20,000	0	20,000	0	0	0	0	794,325	794,325	2,109,357		
Urban Roads	0	45,000	0	45,000	0	25,000	0	25,000	0	0	0	0	40,021,433	40,021,433	40,091,433		
Urban Roads	0	45,000	0	45,000	0	25,000	0	25,000	0	0	0	0	40,021,433	40,021,433	40,091,433		
Economic Development	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	418,974	418,974	548,974		
Agriculture	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	0	130,000	
Agriculture	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	0	130,000	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418,974	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418,974	

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External			
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418,974	418,974	418,974

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					15,525,766
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							15,525,766
Objective	000000	Compensation of Employees					15,525,766
Program	92001	Management and Administration					15,525,766
Sub-Program	92001001	SP1: General Administration					15,525,766
Operation	000000		0.0	0.0	0.0	15,525,766	
Child Education Grant (Foreign Mission)							15,525,766
2111001 Established Post							15,525,766

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12000				<i>Total By Fund Source</i>	3,715,752
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	3,414,252
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				3,414,252
Program	92001	Management and Administration				3,414,252
Sub-Program	92001001	SP1: General Administration				3,414,252
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,414,252

Vehicle Registration						3,414,252
2210101	Printed Material and Stationery					160,000
2210103	Refreshment Items					160,001
2210107	Electrical Accessories					19,600
2210108	Construction Material					11,000
2210111	Other Office Materials and Consumables					2,000
2210120	Purchase of Petty Tools/Implements					10,000
2210201	Electricity charges					185,000
2210202	Water					5,000
2210203	Telecommunications					35,000
2210204	Postal Charges					18,000
2210301	Cleaning Materials					10,000
2210406	Rental of Vehicles					25,000
2210502	Maintenance and Repairs - Official Vehicles					150,000
2210503	Fuel and Lubricants - Official Vehicles					94,498
2210505	Running Cost - Official Vehicles					140,000
2210509	Other Travel and Transportation					110,200
2210511	Local Travel Cost					565,000
2210602	Repairs of Residential Buildings					50,000
2210603	Repairs of Office Buildings					40,000
2210604	Maintenance of Furniture and Fixtures					40,000
2210605	Maintenance of Machinery and Plant					20,000
2210606	Maintenance of General Equipment					60,000
2210701	Training Materials					10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					25,000
2210706	Library and Subscription					15,000
2210708	Refreshments					80,000
2210709	Seminars/Conferences/Workshops - Domestic					468,290
2210710	Staff Development					25,000
2210711	Public Education and Sensitization					50,000
2210801	Local Consultants Fees (Companies)					310,000
2210806	Local Consultants Commission (Individuals)					220,000
2210902	Official Celebrations					100,000
2210904	Substructure Allowances					150,000
2210908	Property Valuation Expenses					20,001
2211101	Bank Charges					10,663
2211304	Insurance of Vehicles					20,000

					Social benefits [GFS]	25,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Employer Social Benefits in Cash						25,000
	2731102	Staff Welfare Expenses				10,000
	2731103	Refund of Medical Expenses				15,000
Other expense						276,500
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				276,500
Program	92001	Management and Administration				276,500
Sub-Program	92001001	SP1: General Administration				276,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	276,500
Dividend Paid By SOEs						276,500
	2821001	Insurance and Compensation				1,000
	2821002	Professional Fees				20,000
	2821007	Court Expenses				70,000
	2821009	Donations				135,000
	2821010	Contributions				50,000
	2821012	Scholarship/Awards				500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,363,867	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408001	Ho						
Compensation of employees [GFS]							938,000	
Objective	000000	Compensation of Employees					938,000	
Program	92001	Management and Administration					938,000	
Sub-Program	92001001	SP1: General Administration					938,000	
Operation	000000		0.0	0.0	0.0	938,000		
Child Education Grant (Foreign Mission) <ul style="list-style-type: none"> 2111102 Monthly Paid and Casual Labour 812,000 2111224 Traditional Authority Allowance 465,000 2111238 Overtime Allowance 10,000 2111243 Transfer Grants 7,000 2111244 Out of Station Allowance 145,000 2111248 Special Allowance/Honorarium 150,000 2111248 Special Allowance/Honorarium 35,000 Imputed Social Contributions [GFS] 126,000 <ul style="list-style-type: none"> 2121001 13 Percent SSF Contribution 40,000 2121004 End of Service Benefit (ESB/Ex-Gratia) 86,000 								
Use of goods and services							290,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					125,000	
Program	92001	Management and Administration					125,000	
Sub-Program	92001002	SP2: Finance and Audit					125,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	125,000
Vehicle Registration <ul style="list-style-type: none"> 2210122 Value Books 125,000 								
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					165,000	
Program	92001	Management and Administration					165,000	
Sub-Program	92001001	SP1: General Administration					165,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	165,000
Vehicle Registration <ul style="list-style-type: none"> 2210102 Office Facilities, Supplies and Accessories 165,000 2210404 Hotel Accommodations 50,000 2210405 Rental of Land and Buildings 40,000 2210617 Street Lights/Traffic Lights 20,000 2210617 Street Lights/Traffic Lights 55,000 								
Non Financial Assets							1,135,867	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					1,135,867	
Program	92001	Management and Administration					1,135,867	
Sub-Program	92001001	SP1: General Administration					1,135,867	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,135,867

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories									1,135,867	
3111103	Bungalows/Flats								188,785	
3111210	Recreational Centres								316,889	
3111255	WIP - Office Buildings								186,417	
3111354	WIP - Markets								192,086	
3111361	WIP-Urban Roads								200,000	
3112101	Motor Vehicle								51,690	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	280,000
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									80,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev								80,000
Program	92001	Management and Administration								80,000
Sub-Program	92001001	SP1: General Administration								80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		80,000
Vehicle Registration									80,000	
2210102	Office Facilities, Supplies and Accessories									40,000
2210108	Construction Material									40,000
Other expense									200,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev								200,000
Program	92001	Management and Administration								200,000
Sub-Program	92001001	SP1: General Administration								200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0		200,000
Dividend Paid By SOEs									200,000	
2821009	Donations									90,000
2821010	Contributions									80,000
2821019	Scholarship and Bursaries									30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						877,504
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408001	Ho						

								Use of goods and services	787,504
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							787,504
Program	92001	Management and Administration							787,504
Sub-Program	92001001	SP1: General Administration							787,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			787,504

Vehicle Registration									787,504
2210101	Printed Material and Stationery								130,000
2210102	Office Facilities, Supplies and Accessories								50,000
2210108	Construction Material								30,000
2210120	Purchase of Petty Tools/Implements								20,000
2210502	Maintenance and Repairs - Official Vehicles								50,000
2210511	Local Travel Cost								54,004
2210617	Street Lights/Traffic Lights								50,000
2210709	Seminars/Conferences/Workshops - Domestic								171,500
2210710	Staff Development								12,000
2210711	Public Education and Sensitization								20,000
2210801	Local Consultants Fees (Companies)								50,000
2210902	Official Celebrations								100,000
2210904	Substructure Allowances								50,000

								Other expense	90,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							90,000
Program	92001	Management and Administration							90,000
Sub-Program	92001001	SP1: General Administration							90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			90,000

Dividend Paid By SOEs									90,000
2821010	Contributions								50,000
2821019	Scholarship and Bursaries								40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		67,771
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

				Use of goods and services	67,771	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs			67,771	
Program	92001	Management and Administration			67,771	
Sub-Program	92001001	SP1: General Administration			67,771	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	67,771

Vehicle Registration						67,771
2210102	Office Facilities, Supplies and Accessories					57,000
2210710	Staff Development					10,771

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		1,337,544
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

				Use of goods and services	937,603	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs			937,603	
Program	92001	Management and Administration			937,603	
Sub-Program	92001001	SP1: General Administration			937,603	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	937,603

Vehicle Registration						937,603
2210102	Office Facilities, Supplies and Accessories					110,103
2210205	Sanitation Charges					150,000
2210511	Local Travel Cost					104,500
2210709	Seminars/Conferences/Workshops - Domestic					273,000
2210801	Local Consultants Fees (Companies)					300,000

				Other expense	399,941	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs			399,941	
Program	92001	Management and Administration			399,941	
Sub-Program	92001001	SP1: General Administration			399,941	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	399,941

Dividend Paid By SOEs						399,941
2821018	Civic Numbering/Street Naming					399,941

Total Cost Centre **24,168,204**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 50,000
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	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210511 Local Travel Cost				15,000
2210711 Public Education and Sensitization				5,000

			Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Dividend Paid By SOEs				30,000
2821010 Contributions				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 3,923,252
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	3,923,252
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,923,252
Program	92002	Social Services Delivery		3,923,252
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,923,252
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,923,252
WIP - Laboratories				3,923,252
3111255 WIP - Office Buildings				2,322,230
3111256 WIP - School Buildings				1,357,503
3112208 Computers and Accessories				79,519
3113108 Furniture and Fittings				164,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,245,376
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
Vehicle Registration							15,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							5,000
Other expense							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
Non Financial Assets							1,205,376
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,205,376
Program	92002	Social Services Delivery					1,205,376
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,205,376
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,205,376
WIP - Laboratories							1,205,376
3111256 WIP - School Buildings							1,205,376

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				615,971
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							615,971
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					615,971
Program	92002	Social Services Delivery					615,971
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					615,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		615,971
WIP - Laboratories							615,971
3111256 WIP - School Buildings							615,971
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				2,581,560
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							2,581,560
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,581,560
Program	92002	Social Services Delivery					2,581,560
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,581,560
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,581,560
WIP - Laboratories							2,581,560
3111364 WIP-Sports Stadium							2,581,560
Total Cost Centre							8,416,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12000		<i>Total By Fund Source</i> 10,000
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	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
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	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Other expense	25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Dividend Paid By SOEs				25,000
2821010	Contributions			25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	421,014
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							32,004
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					32,004
Program	92002	Social Services Delivery					32,004
Sub-Program	92002002	SP2.2 Public Health Services and management					32,004
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	32,004
Vehicle Registration							32,004
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							24,004
2210711 Public Education and Sensitization							5,000
Other expense							22,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,000
Program	92002	Social Services Delivery					22,000
Sub-Program	92002002	SP2.2 Public Health Services and management					22,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	22,000
Dividend Paid By SOEs							22,000
2821010 Contributions							22,000
Non Financial Assets							367,010
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					367,010
Program	92002	Social Services Delivery					367,010
Sub-Program	92002002	SP2.2 Public Health Services and management					367,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	367,010
WIP - Laboratories							367,010
3111153 WIP - Bungalows/Flat							367,010
Total Cost Centre							461,014

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 120,000
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210205	Sanitation Charges			80,000

			Other expense	40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Dividend Paid By SOEs				40,000
2821010	Contributions			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta	
Location Code	0408001	Ho	

			Use of goods and services	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210205	Sanitation Charges			100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta					
Location Code	0408001	Ho					
Use of goods and services							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta					
Location Code	0408001	Ho					
Use of goods and services							150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							420,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta	
Location Code	0408001	Ho	

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210201	Electricity charges		5,000
2210511	Local Travel Cost		15,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta	
Location Code	0408001	Ho	

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210120	Purchase of Petty Tools/Implements		5,000
2210201	Electricity charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		9,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta				
Location Code	0408001	Ho				
Use of goods and services						70,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				70,000
Program	92004	Economic Development				70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
	2210120	Purchase of Petty Tools/Implements				9,000
	2210201	Electricity charges				6,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210511	Local Travel Cost				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				5,000
Total Cost Centre						130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
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	18,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		7,000
2210511	Local Travel Cost		8,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 35,000
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	35,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000

Vehicle Registration			35,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
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						25,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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	
Vehicle Registration						25,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Total Cost Centre						78,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		32,000
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

Use of goods and services			32,000
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Objective	580102	1.1 Eradicate extreme poverty		32,000
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Program	92002	Social Services Delivery		32,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	22,000
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Vehicle Registration						22,000
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2210102	Office Facilities, Supplies and Accessories					10,000
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2210709	Seminars/Conferences/Workshops - Domestic					7,000
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2210711	Public Education and Sensitization					5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210711	Public Education and Sensitization					10,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		25,000
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

Use of goods and services			25,000
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Objective	580102	1.1 Eradicate extreme poverty		25,000
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Program	92002	Social Services Delivery		25,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	25,000
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Vehicle Registration						25,000
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2210511	Local Travel Cost					10,000
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2210709	Seminars/Conferences/Workshops - Domestic					5,000
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2210711	Public Education and Sensitization					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70620	Community Development				15,000
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0408001	Ho				
Use of goods and services						15,000
Objective	580102	1.1 Eradicate extreme poverty				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	350,000
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							270,000	
Objective	580102	1.1 Eradicate extreme poverty						270,000
Program	92002	Social Services Delivery						270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						270,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	270,000
Vehicle Registration							270,000	
2210119 Household Items							180,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210511 Local Travel Cost							24,420	
2210709 Seminars/Conferences/Workshops - Domestic							25,580	
2210711 Public Education and Sensitization							20,000	
Social benefits [GFS]							25,000	
Objective	580102	1.1 Eradicate extreme poverty						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Employer Social Benefits in Cash							25,000	
2731103 Refund of Medical Expenses							25,000	
Other expense							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
Dividend Paid By SOEs							55,000	
2821009 Donations							20,000	
2821019 Scholarship and Bursaries							35,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development					
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services						20,000	
Objective	580102	1.1 Eradicate extreme poverty					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210511 Local Travel Cost						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						442,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210511	Local Travel Cost		10,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	221,739
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	221,739	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			221,739	
Program	92003	Infrastructure Delivery and Management			221,739	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			221,739	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	221,739
WIP - Laboratories					221,739	
3111258 WIP-Recreational Centres/Park					138,750	
3111363 WIP-Drainage					82,989	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,053,292
Function Code	70610	Housing development		
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Use of goods and services	15,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210511 Local Travel Cost					15,000	

				Non Financial Assets	1,038,292	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,038,292	
Program	92003	Infrastructure Delivery and Management			1,038,292	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,038,292	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,038,292
WIP - Laboratories					1,038,292	
3111153 WIP - Bungalows/Flat					142,400	
3111255 WIP - Office Buildings					350,000	
3111258 WIP-Recreational Centres/Park					250,000	
3111301 Roads					50,000	
3113162 WIP - Water Systems					245,892	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	794,325
Function Code	70610	Housing development					
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Non Financial Assets						794,325	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					794,325
Program	92003	Infrastructure Delivery and Management					794,325
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					794,325
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	794,325	
WIP - Laboratories						794,325	
3111204 Office Buildings						794,325	
Total Cost Centre						2,109,357	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	418,974
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							418,974	
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys						418,974
Program	92004	Economic Development						418,974
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						418,974
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	418,974
WIP - Laboratories							418,974	
3111354 WIP - Markets							418,974	
Total Cost Centre							418,974	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408001	Ho		

				Use of goods and services	30,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Vehicle Registration				30,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210502	Maintenance and Repairs - Official Vehicles			7,000
2210511	Local Travel Cost			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408001	Ho		

				Use of goods and services	25,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000

Vehicle Registration				25,000
2210511	Local Travel Cost			13,500
2210711	Public Education and Sensitization			11,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70451	Road transport					
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta					
Location Code	0408001	Ho					
Use of goods and services							15,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					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
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				40,021,433
Function Code	70451	Road transport					
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta					
Location Code	0408001	Ho					
Non Financial Assets							40,021,433
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					40,021,433
Program	92003	Infrastructure Delivery and Management					40,021,433
Sub-Program	92003001	SP3.1 Roads and Transport services					40,021,433
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,021,433
WIP - Laboratories							40,021,433
3111351 WIP - Roads							32,833,186
3111363 WIP-Drainage							7,188,247
Total Cost Centre							40,091,433

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210102 Office Facilities, Supplies and Accessories					4,000	
2210511 Local Travel Cost					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

				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
Vehicle Registration					15,000	
2210511 Local Travel Cost					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
2210511 Local Travel Cost					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			20,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210511 Local Travel Cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210511 Local Travel Cost					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Total Cost Centre

Total Vote

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ho Municipal - Ho	60,311,376	60,311,376	
1_No Poverty	442,000	442,000	
11_Sustainable Cities and Communities	40,169,433	40,169,433	
16_Peace, Justice, and Strong Institutions	7,579,438	7,579,438	
17_Partnerships for the Goals	165,000	165,000	
2_Zero Hunger	548,974	548,974	
3_Good Health and Well-Being	461,014	461,014	
4_ Quality Education	8,416,160	8,416,160	
6_Clean Water and Sanitation	420,000	420,000	
9_Industry, Innovation, and Infrastructure	2,109,357	2,109,357	
Grand Total	0	0	0
	60,311,376	60,311,376	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	60,346,376	60,346,376	0
9101 - Generic Operations	0	0	0	58,837,372	58,837,372	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	6,513,571	6,513,571	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	52,323,801	52,323,801	0
9103 - AGRICULTURE	0	0	0	130,000	130,000	0
910301 - Extension Services	0	0	0	130,000	130,000	0
9104 - EDUCATION	0	0	0	90,000	90,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	90,000	90,000	0
9105 - HEALTH	0	0	0	94,004	94,004	0
910503 - Public Health services	0	0	0	94,004	94,004	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	442,000	442,000	0
910601 - Social intervention programmes	0	0	0	350,000	350,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	22,000	22,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	40,000	40,000	0
9109 - WASTE MANAGEMENT	0	0	0	420,000	420,000	0
910902 - Solid waste management	0	0	0	200,000	200,000	0
910903 - Liquid waste management	0	0	0	220,000	220,000	0
9110 - PHYSICAL PLANNING	0	0	0	78,000	78,000	0
911002 - Land use and Spatial planning	0	0	0	78,000	78,000	0
9111 - WORKS	0	0	0	55,000	55,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	55,000	55,000	0
9113 - FINANCE	0	0	0	125,000	125,000	0
911301 - Treasury and accounting activities	0	0	0	125,000	125,000	0
9117 - Department of Statistics	0	0	0	40,000	40,000	0
911702 - Coordination and Harmonization of data	0	0	0	40,000	40,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	35,000	35,000	0
911801 - Personnel and Staff Management	0	0	0	35,000	35,000	0

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

	2023	2024		2025	2026	2027
<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>
Grand Total	0	0	0	60,346,376	60,346,376	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	60,472,376	60,472,376	126,000
	126,000	126,000	126,000
	126,000	126,000	126,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,513,571	6,513,571	
	30,000	30,000	
	3,715,752	3,715,752	
	190,000	190,000	
	280,000	280,000	
	892,504	892,504	
	67,771	67,771	
	1,337,544	1,337,544	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	52,323,801	52,323,801	
	1,135,867	1,135,867	
	4,144,991	4,144,991	
	2,610,679	2,610,679	
	1,410,296	1,410,296	
	43,021,967	43,021,967	
910301 - Extension Services	130,000	130,000	
	30,000	30,000	
	30,000	30,000	
	70,000	70,000	
910402 - Supervision and inspection of Education Delivery	90,000	90,000	
	50,000	50,000	
	40,000	40,000	
910503 - Public Health services	94,004	94,004	
	10,000	10,000	
	30,000	30,000	
	54,004	54,004	
910601 - Social intervention programmes	350,000	350,000	
	350,000	350,000	
910602 - Gender empowerment and mainstreaming	22,000	22,000	
	22,000	22,000	
910604 - Child right promotion and protection	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910605 - Combating domestic violence and human trafficking	40,000	40,000	
	25,000	25,000	
	15,000	15,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
MDA and Standardised Operation				Budget	forecast	forecast
910902 - Solid waste management				200,000	200,000	
				50,000	50,000	
				150,000	150,000	
910903 - Liquid waste management				220,000	220,000	
				120,000	120,000	
				100,000	100,000	
911002 - Land use and Spatial planning				78,000	78,000	
				18,000	18,000	
				35,000	35,000	
				25,000	25,000	
911101 - Supervision and regulation of infrastructure development				55,000	55,000	
				20,000	20,000	
				20,000	20,000	
				15,000	15,000	
911301 - Treasury and accounting activities				125,000	125,000	
				125,000	125,000	
911702 - Coordination and Harmonization of data				40,000	40,000	
				10,000	10,000	
				20,000	20,000	
				10,000	10,000	
911801 - Personnel and Staff Management				35,000	35,000	
				10,000	10,000	
				15,000	15,000	
				10,000	10,000	
Grand Total	0	0	0	60,472,376	60,472,376	126,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ho Municipal - Ho	60,472,376	60,472,376	126,000
70111 Exec. & leg. Organs (cs)	7,830,438	7,830,438	126,000
	3,715,752	3,715,752	
	1,551,867	1,551,867	126,000
	280,000	280,000	
	877,504	877,504	
	67,771	67,771	
	1,337,544	1,337,544	
70112 Financial & fiscal affairs (CS)	75,000	75,000	
	20,000	20,000	
	35,000	35,000	
	20,000	20,000	
70133 Overall planning & statistical services (CS)	78,000	78,000	
	18,000	18,000	
	35,000	35,000	
	25,000	25,000	
70411 General Commercial & economic affairs (CS)	418,974	418,974	
	418,974	418,974	
70421 Agriculture cs	130,000	130,000	
	30,000	30,000	
	30,000	30,000	
	70,000	70,000	
70451 Road transport	40,091,433	40,091,433	
	30,000	30,000	
	25,000	25,000	
	15,000	15,000	
	40,021,433	40,021,433	
70610 Housing development	2,109,357	2,109,357	
	20,000	20,000	
	20,000	20,000	
	221,739	221,739	
	1,053,292	1,053,292	
	794,325	794,325	
70620 Community Development	442,000	442,000	
	32,000	32,000	
	25,000	25,000	
	15,000	15,000	
	350,000	350,000	
	20,000	20,000	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70721 General Medical services (IS)	461,014	461,014	
	10,000	10,000	
	30,000	30,000	
	421,014	421,014	
70740 Public health services	420,000	420,000	
	120,000	120,000	
	100,000	100,000	
	50,000	50,000	
	150,000	150,000	
70980 Education n.e.c	8,416,160	8,416,160	
	50,000	50,000	
	3,923,252	3,923,252	
	1,245,376	1,245,376	
	615,971	615,971	
	2,581,560	2,581,560	
Grand Total	0	0	0
	60,472,376	60,472,376	126,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ho Municipal - Ho	60,472,376	60,472,376	126,000
70111 Exec. & leg. Organs (cs)	7,830,438	7,830,438	126,000
70112 Financial & fiscal affairs (CS)	75,000	75,000	
70133 Overall planning & statistical services (CS)	78,000	78,000	
70411 General Commercial & economic affairs (CS)	418,974	418,974	
70421 Agriculture cs	130,000	130,000	
70451 Road transport	40,091,433	40,091,433	
70610 Housing development	2,109,357	2,109,357	
70620 Community Development	442,000	442,000	
70721 General Medical services (IS)	461,014	461,014	
70740 Public health services	420,000	420,000	
70980 Education n.e.c	8,416,160	8,416,160	
Grand Total	0	0	0
	60,472,376	60,472,376	126,000