



REPUBLIC OF GHANA

COMPOSITE BUDGET

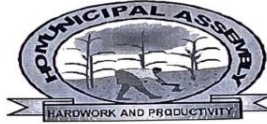
FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

HO MUNICIPAL ASSEMBLY

HO MUNICIPAL ASSEMBLY



APPROVAL OF 2024-2027 COMPOSITE PROGRAMME BASED BUDGET

The Ho Municipal Assembly approved it's 2024-2027 Composite Programme Based Budget at a meeting held on 30th and 31st of October, 2023 for implementation.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢7,971,117.00	GH¢7,297,052.00	GH¢43,666,820.00

Total Budget GH¢58,934,989.00

.....
(HON. MAWUNYO AGBE)
PRESIDING MEMBER

.....
(HENRY YAO 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

The vision of the Municipal Assembly is to develop Ho into an Oxygen City of Ghana through efficient delivery of client focus decentralised services.

Mission

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

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
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, Akoeffe Traditional Area
Yam	All over the Municipality	Attikpui, Sokode, Tanyigbe, Hodzo, Takla, Akoeffe
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 Akoeffe	Sokoke, Hodzo, Tanyigbe Atikpui, Nyive Akoeffe
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
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Source:Ho Municipal Agriculture Department, 2022

Livestock

Animals reared across the municipality are for both commercial and domestic purposes and ranges from small ruminants, poultry and grasscutter. There is an 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	8979	All over the t Municipality
Goats	27,301	All over the Municipality
Poultry (Local)	135,388	Local breeds all over the Municipality
Poultry(Exotic breeds)	210,125	Exotic breeds all over the Municipality
Pigs (Exotic)	7,896	Ho, Sokode, and Nyive
Grasscutter	648	Ho, Tanyigbe and Sokode
Rabbit	8926	Ho, Sokode, Shia, Akrofu

Source: Ho Municipal Agriculture Department, 2022

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 whiles 115.24kms unpaved. 21.2kms of feeder roads paved and 262.76km unpaved as at 2022.

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, 2022; Volta Regional Feeder Roads, 2022

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, 2022).

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
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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, 2022

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

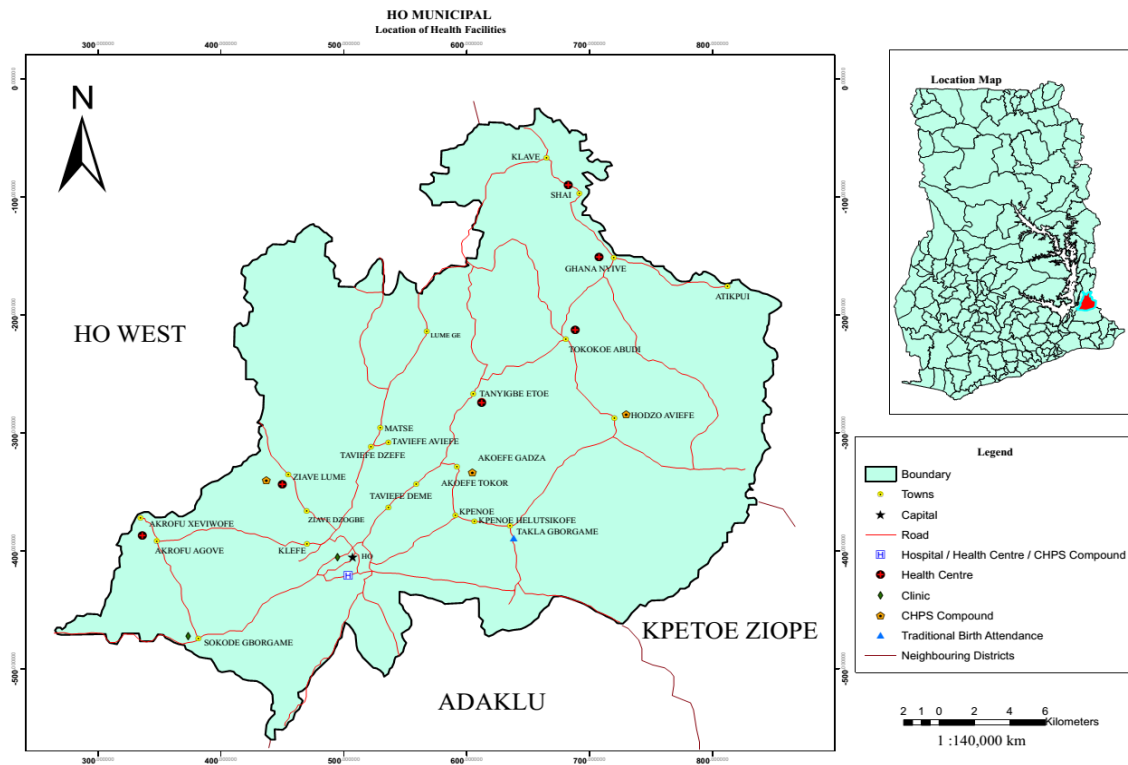
S/N	Categories	Professionals	Number
1.	Nurses	Community Health Nurses	147
		Enrolled Nurses	175
		Professional Nurses	269
		Midwife	134
	Total		725
2.	Physician/Medical Assistant	Medical Assistant	-
		Physician Assistant	13
	Total		13
3.	Medical Officers	Medical Officers/House Officers	0
		Medical Officers	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, 2022

Figure 2: Regional 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 and senior 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, 2022

Table 9: NUMBER OF EDUCATIONAL INSTITUTIONS IN THE MUNICIPALITY

S/N	Tertiary Institutions	Number of Institutions
1	Public Universities	2
2	Private Universities	2
3	Teacher Training College (Private)	1
4	Nursing Training College	1
5	School of Hygiene	1
Total		7

Source: Municipal Educational Directorate, 2022

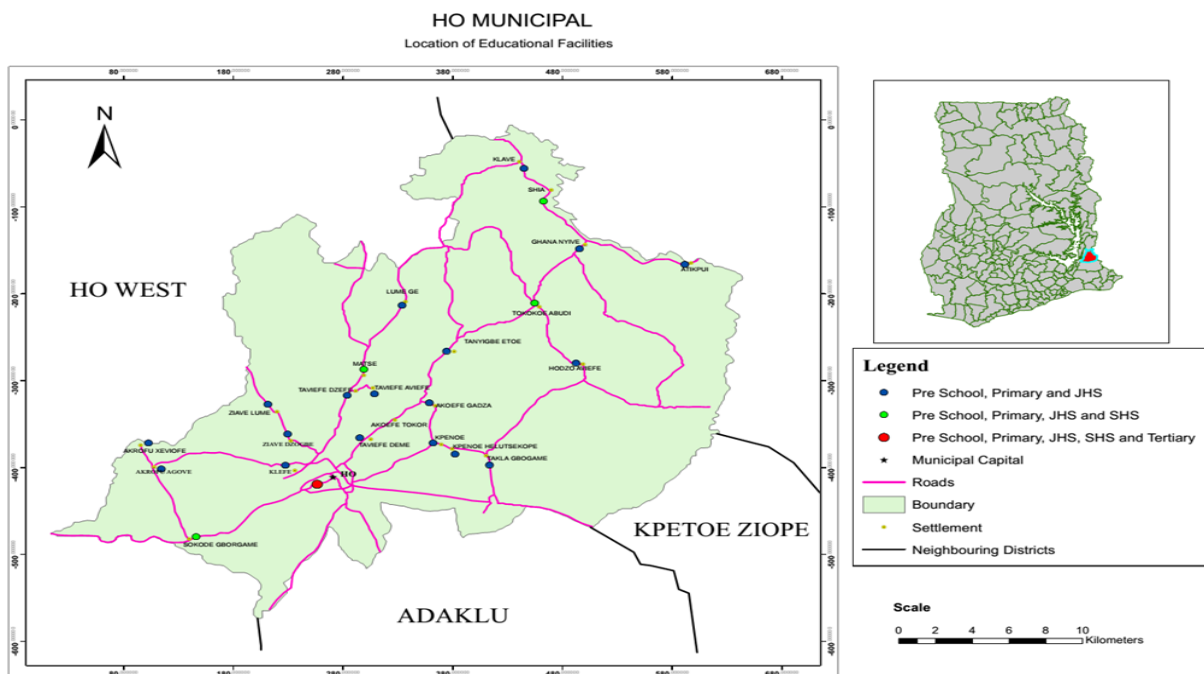
Figure 4: Holy Spirit Basic School - Ho



Figure 5: Ho Technical University



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



Source: HMA MPCU, 2022

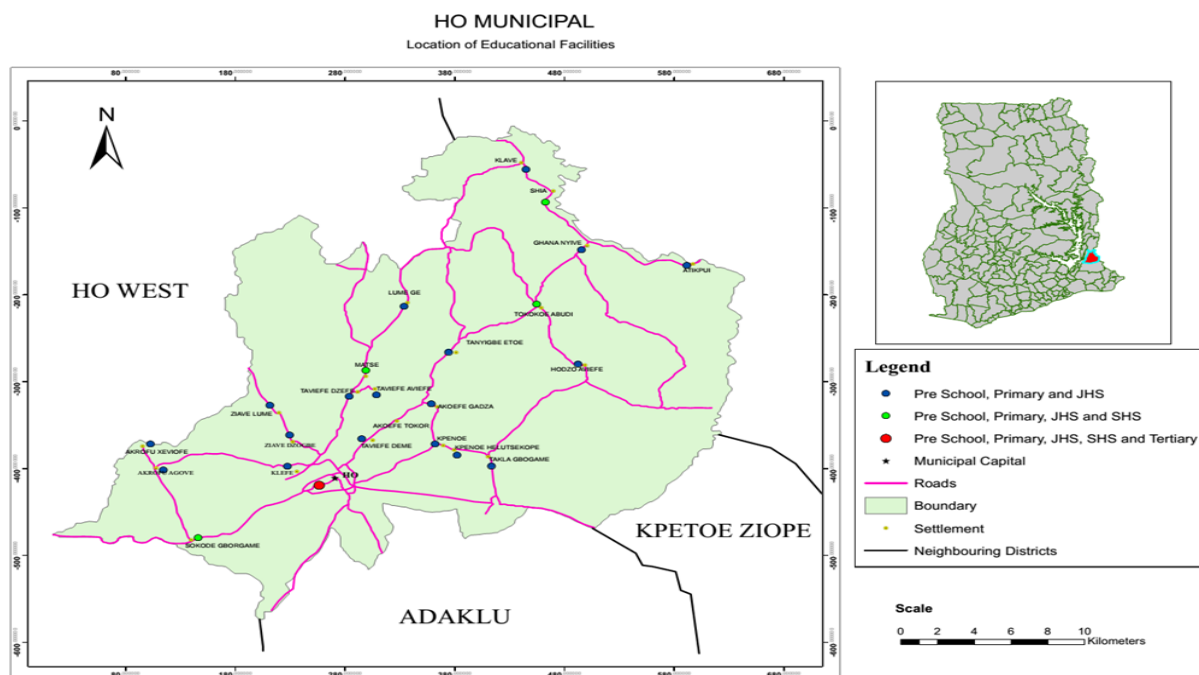
Market Centres

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 Ahoie market, Dome market and Sokode Market. Ho-Ahoie 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 22oC to 32oC while Annual Mean Temperature ranges from 16.5oC to 37.8oC. 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.

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.

Key Achievements in 2023

- Constructed 2 storey 58-unit shops, 24-unit w/c, restaurant and other ancillary facilities at Ho Central Market (GSCSP)
- Renovated Ho Municipal Assembly Co-ordinating Director's Bungalow at Ho (IGF)
- Constructed a Fence wall around Ho Central Market (IGF)
- Constructed 300 capacity dining hall with elevated platform and other ancillary facilities at Shia S.H.S. (DACF-RFG)
- Constructed a Canteen around Ho Municipal Hospital (DACF-RFG)

2 storey 58-unit shops, 24-unit w/c, restaurant and other ancillary facilities at Ho Central Market (GSCSP)



Ho Municipal Co-ordinating Director's Bungalow at Ho (IGF)



Fence wall around Ho Central Market (IGF)



300 capacity dining hall with elevated platform and other ancillary facilities at Shia S.H.S. (DACF-RFG)



Canteen facility around Ho Municipal Hospital (DACF-RFG)



Revenue and Expenditure Performance

The table below shows the revenue performance of the Ho Municipal Assembly for the periods 2021, 2022 and as at August, 2023.

Table 10: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	682,179.44	402,389.61	759,474.82	249,374.74	781,250.00	312,319.85	10.34
Basic rate	8,316.00	1,898.00	5,516.00	3,329.00	15,000.00	12,600.00	0.42
Fees	1,053,342.92	755,276.92	1,148,916.68	741,973.50	1,027,637.00	653,231.00	21.63
Fines	96,716.00	96,965.00	125,366.56	46,724.00	102,500.40	53,647.00	1.78
Licences	1,162,703.56	723,663.96	1,076,282.44	809,693.91	1,243,215.75	678,571.01	22.47
Land	527,443.72	398,224.56	418,344.00	422,312.81	651,300.00	534,341.73	17.70
Rent	389,698.40	212,234.01	411,548.40	480,590.24	868,938.85	770,484.31	25.52
Investment	61,060.00	42,188.52	42,112.00	2,765.00	9,500.00	4,450.00	0.15
Sub-Total	3,981,460.04	2,632,840.58	3,987,560.90	2,756,763.20	4,699,342.00	3,019,644.90	
Royalties	12,100.00	0.00	1,000.00	0.00	25,000.00	17,500.00	0.58
Total	3,993,560.04	2,632,840.58	3,988,560.89	2,756,763.20	4,724,342.00	3,037,144.90	100

From table 10 above, the budget for the Municipal Assembly is GHC4,724,342.00. The total amount mobilized as at August, 2023 is GHC3,037,144.90 representing 64.29%. It is hoped that when we follow the strategies in the revenue improvement action plan religiously, 2023 revenue target will be achieved.

Table 11: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,988,560.89	2,632,840.89	3,988,560.89	2,756,763.20	4,724,342.00	3,037,144.90	64.29
Compensation Transfer	3,392,537.72	4,937,372.76	4,489,723.72	4,936,726.08	4,665,785.31	4,466,029.76	95.72
Goods and Services Transfer	107,895.00	68,466.82	131,307.00	45,655.46	89,000.00	27,623.82	31.04
GoG Capex	0.00	0.00	25,180.00	0.00	25,000.00	0.00	0.00
DACF	5,014,482.00	1,187,065.78	6,851,593.36	2,400,994.87	7,004,085.12	710,059.67	10.14
DACF-RFG	1,825,331.61	1,716,110.00	1,145,557.65	1,144,509.65	1,156,443.95	24,000.00	2.08
UNICEF(CLTS)	810,941.41	115,209.00	584,480.00	394,694.00	430,000.00	10,000.00	2.33
SISTER CITY RELATIONN(LATHI)	450,000.00	0.00	600,400.00	62,050.00	150,000.00	73,440.00	48.96
MAG (AGRIC)	193,028.00	104,996.79	125,476.00	38,182.52	99,098.63	59,093.40	59.63
GH. SEC. CITY SUPPORT Programme	19,051,932.93	6,295,325.26	18,965,535.03	0.00	27,987,254.21	5,085,937.25	18.17
Total	34,884,709.56	17,057,387.30	36,908,313.95	11,779,575.78	46,321,509.22	13,493,328.80	29.13

Table 12: Expenditure

Table 12: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,349,540.61	5,705,759.86	5,223,743.20	5,599,448.26	5,468,203.95	4,984,690.15	91.16
Goods and Service	4,508,353.28	3,084,479.26	5,446,262.04	4,392,789.71	8,688,796.99	2,091,466.85	24.07
Assets	26,026,815.67	8,258,440.37	26,238,308.71	5,689,499.16	32,164,508.31	5,453,977.15	16.96
Total	34,884,709.56	17,045,679.49	36,908,313.95	15,681,737.13	46,321,509.25	12,407,768.78	26.78

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 13: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
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	Percentage increase in enrolment of pupils	5%	3%	4%	3%	5%	4%	5%	5%	5%	5%	
	Percentage of Pupil who pass BECE	66.4%	61.0%	68.1%	62%	68.1%	-	70%	70%	70%	70%	
Improved environmental sanitation	Proportion of Vendors tested and issued with health certificate	62.6%	60.7%	66.9%	61.2%	70.2%	-	70%	70%	70%	70%	
Improve agricultural productivity to ensure food security	Proportion of farmers engaged in mechanised farming	80%	79%	80%	96%	85%	54.2%	95%	95%	95%	95%	
	Percentage increased Agricultural output	30%	9%	30%	12%	30%	18%	30%	35%	38%	40%	
Improved road infrastructure in the community	Kms of roads rehabilitated/maintained	20%	10%	20%	12%	25%	10%	30%	35%	35%	35%	
		90kms	60kms	95kms	75kms	95kms	75km	102kms	102kms	90kms	100kms	

Improve property development regulation	Processing time for issuing building permit	1 month	1 month	1 month	1 month	1 month	1 month	1 month	1 month	1 month	1 month	1 month	1 month
Improved local governance service delivery	Proportion of population participating in local governance	80%	65%	80%	68%	80%	70%	80%	80%	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%	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%	100%	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improvement in disaster prevention management	Households provided with education on disaster prevention and management	95%	80%	95%	82%	85%	40%	90%	90%	90%	90%	
Access to extension services increased	Proportion of farmers provided with extension services	61.8%	55.5%	57%	52.4%	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%	

Table 14: Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE	STRATEGIES	ACTIVITIES
Rates	To increase rates revenue by at least 15% 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, 2024.	<ol style="list-style-type: none"> I. Intensify monitoring of physical development to ensure developers have acquired appropriate building permits. II. Ensuring Development Compliance Audit. 	<ol style="list-style-type: none"> I. Special Task Force would be formed to complement the activities of the building inspectors. II. Developing brochure to provide information on the procedures for acquiring building permits and prosecuting defaulters.
License (Business Operating Permit-BOP)	To increase revenue from licenses by at least 15% by December 2024.	<ol style="list-style-type: none"> I. Updating the Assembly database on all existing businesses. II. Establishing a taskforce to identify defaulting businesses and collecting BOP arrears. III. Erecting revenue barriers at vantage points on selected roads within the Municipality. IV. Educating citizens about payment of licenses and its benefits 	<ol style="list-style-type: none"> I. Engaging field data collectors to carry out data collection exercise. II. Update business roll to identify defaulters III. Provide logistics and allowances for task force members. IV. Using the print and electronic media, local information centers within communities, stakeholder engagement meetings to educate on tax obligations and its benefits to fee payers.
Fees	To increase revenue from fees by at least 15% by December 2024.	<ol style="list-style-type: none"> I. Engage traders and drivers at the markets and lorry parks on the need to honour their tax obligation. II. Increase number of revenue collectors at the market and lorry parks especially on market days. 	<ol style="list-style-type: none"> I. Zone the markets and lorry parks and adequately assign personnel to all zones. II. Increase the number of points of revenue collection at the markets/lorry parks.
Fines, Penalties and	To increase revenue from fines, penalties	<ol style="list-style-type: none"> I. Engage traders and drivers at the markets and lorry parks on the need to honour their tax 	<ol style="list-style-type: none"> I. Provide brochures to educate traders and drivers on the need to obey their tax

Forfeits	and forfeits by at least 15% by December 2024.	<ul style="list-style-type: none"> II. obligation. Increase number of revenue collectors at the market and lorry parks especially on market days. 	<ul style="list-style-type: none"> II. obligations and consequences of non-compliance. Provide logistics and allowances for task force members to monitor and collect revenue
Rent	To increase rent revenue by at least 15% by December 2024.	<ul style="list-style-type: none"> I. Investing in building office spaces and shops for rental. II. Prosecute rent defaulters. 	<ul 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. Liaise with rent control and court to eject and prosecute defaulters. II.
Investment	To increase revenue from investment by at least 15% by December 2024.	<ul style="list-style-type: none"> I. Engaging the services of stakeholders to embark on large scale farming activity. II. Building and renting out office stores and market shops. 	<ul style="list-style-type: none"> I. Acquisition of large acres of land and employing the services of extension officers. II. Usage part of IGF and partnering with investors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political, financial, and administrative decentralization.
- Deepen transparency and public accountability.
- 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			
		2022	2023 as at August	2024	2025	2026	2027
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	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	Not Yet	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Number of Entity Tender Committee meetings held	4	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	4	3	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	2	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			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Date of submission of report	15 th January	14 th August	15 th January	15 th January	15 th January	15 th January
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100%	70%	100%	100%	100%	100%
Revenue Collection Monitored	Report of Quarterly Monitoring	Yes	Yes	To be prepared	To be prepared	To be prepared	To be prepared
Training of Revenue Collectors	Number training organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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	

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.

The staff strength is three (3) which comprises two permanent staff and one temporary staff other support staff like National Service and interns 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			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff conducted	Number of staff appraisals conducted	240	224	260	260	260	260
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of training workshops held	7	6	8	8	8	8
Salary Administration	Monthly validation ESPV	12	8	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			
		2022	2023 as at August	2024	2025	2026	2027
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
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	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub-Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. It also formulates appropriate specific district policies and 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			
		2022	2023 as at August	2024	2025	2026	2027
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			
		2022	2023 as at August	2024	2025	2026	2027
Improve educational infrastructure and facilities	Number of classroom blocks constructed	5	1	3	3	3	3
Organize quarterly MEOC meetings	Number of meetings organized	2	1	2	3	3	4
Monitoring of schools carried out	No. of monitoring reports	48	56	65	70	80	95

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 • Procurement of 550 pcs of mono desks • 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
Support to Teaching and Learning Delivery	
Internal Management of the organization	
Development of Youth, Sports and Culture	

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			
		2022	2023 as at August	2024	2025	2026	2027
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 • Rehabilitation of Municipal Medical Store • Rehabilitation of Municipal Medical Health Directors bungalow • Construction of Nurse Quarters, Takla
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			
		2022	2023 as at August	2024	2025	2026	2027
Assistance provided to PWDs	Number of beneficiaries	100	0	130	160	250	400
Social Protection programme (LEAP) implemented	Number of beneficiaries	740 Households	740 Households	800 Households	900 Households	1000 Households	1450 Households
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	350	240	400	600	640	700
Social enquiry report prepared	No. of Social Enquiry reports prepared	5	3	6	8	10	14
Training programmes on employable skills undertaken	Number of beneficiaries	3	1	4	4	5	5
Quarterly report prepared and submitted	Number of reports submitted	4	2	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 to PWDs
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			
		2022	2023 as at August	2024	2025	2026	2027
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			
		2022	2023 as at August	2024	2025	2026	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	8	12	12	12	12
Environment and Sanitation management	Number of clean up exercise organized	18	4	12	12	12	12
Food Hygiene	Number of food vendors tested and certified	3902	2185	3900	3920	3930	3950
	Number of food animals inspected and passed for public consumption	1865	729	1800	1800	1800	1800
Implementation of Households toilet programme	Number of Households Toilets constructed	383	69	200	210	220	230
Public Health Laws /bye-laws enforcement	Spot fine notices served and complied with Court Action Taken	348	63	70	70	70	70

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			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties	Number of streets	0	45	45	45	45	45

numbered	signposts mounted						
Statutory meetings convened	Number of meetings organized	12	12	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercises organized	2	2	4	4	4	4
Parks and Gardens facility Upgraded	Upgraded facility available	0	0	3	3	3	3
Building Inspectorate Unit formed	Number of inspections undertaken per quarter	50	52	60	80	85	100
spatial planning committee meetings convened	Number of Meetings Organized	12	8	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			
		2022	2023 as at August	2024	2025	2026	2027
Works sub-committee meetings organized	Number of works sub-committee meetings held	3	2	3	3	3	3
Maintenance of street lights	Number of street lights maintained	313	473	360	360	360	360
Boreholes drilled	Number of boreholes drilled	10	10	5	5	10	-
Boreholes with Hand Pump	Number of boreholes with Hand Pump	7	7	5	5	10	-
Boreholes mechanized	Number of boreholes mechanized	3	3	-	-	-	-
Communities with portable water	Number of communities with portable water	70	70	75	80	90	-
Report on planned activities and projects	Number of quarterly reports submitted	3	2	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 bungalow
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			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads	Km’s of feeder roads reshaped/rehabbed	15km	15km	40km	40km	40km	40km

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	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Reshaping of 35kms of Roads in the Municipality • Construction of Mass Concrete Storm Drain 2m x 0.8km from Dave Junction to Ahorve Stream and Construction of Mass Concrete Storm Drain 0.9m x 1.2km from Ho Stadium to Ho Technical University. • Double Seal Bitumen Surfacing of Soweto Road (0.3km) and Togbe Howusu Road (0.4km) and the Construction of (0.6m) Double Sides Drains on both Roads • Double Seal Bitumen Surfacing of Ho Township Roads and Construction of (0.6m) Double Sides Drains between,NLA to Club Depot Top (0.2km); C.K Road to Phils Junction Double Side Drains (0.6m)
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 through 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 of 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 Trade Development and promotion Development and promotion of tourist potentials Development and management of tourist sites Promotion and Development of appropriate technology	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 • Completion of 1 No. 2 storey 84-unit shops, 12 units WC, Restaurant and other Ancillary facilities at Ho Central Market. • Completion of 1 No. 2 storey 37-unit shops with shops, 24 units W/C, Mosque, Revenue Post and Other Ancillary Facilities at Ho Central Market. • Construction of fence wall at forest reserve, Ho • Construction of canteen facility, Ho Atikpui

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase investment to enhance agricultural productive capacity

Budget Sub- Programme Description

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

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

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

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

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

- To provide efficiency in rice marketing for FBOs and provide data base for effective planning.
- To promote all year-round farming
- To enhance farmer access to timely credit for improve productivity.
- To enhance diversification in crop production.
- Improve livestock housing, feeding, marketing and job creation
- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

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

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

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

The primary beneficiaries of the sub-program will be rice farmers, maize farmers, cassava farmers, farmers and processors, other stakeholders, farmers in irrigation farming, livestock

farmers, marketers, farmer-based groups and the staff strength of the sub-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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity building of farmers and processors	No. of awareness creation meetings	5	12	6	6	6	6
	No. stakeholder forum organized	4	10	8	8	8	8
	No. of farmers contacted by AEAs	12561	7943	13000	13000	13000	13000
FBOs Access to credit	No. of Agric -business proposals for funding	2	1	5	5	5	5
	No. of improved livestock housing available	4	4	5	5	5	5
	No. of farmers adopting affordable local housing units	120	150	200	300	400	500

Production of livestock and local poultry developed	No. of farmers benefiting from demonstration carried out on affordable housing units	130	180	200	250	300	350
	No. of AEAs trained on affordable local housing	5	7	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 for National Day Celebration	
Establishment of Assembly farm	
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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster	Number of community door to door education implemented	71	39	71	71	71	71
	Number of community gatherings held	30	10	30	35	35	25
	Number of talks given in community schools & churches etc.	65	25	100	100	100	100
	Talk at FM stations	12	8	12	12	15	15
Staff Capacity Built	Number of trainer of trainees workshops held	2	2	2	2	2	2
	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			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization meetings organized for youth groups on forest and wildlife conservation and management	No. of meetings held	4	3	4	4	4	4
Community sensitization meeting on prevention of bush fires	No. of Meetings held	3	3	4	4	4	4

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)

TABLE 49: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: Ho Municipal Assembly											
Funding Source: Ghana Secondary City Support Programme											
Approved Budget: 1,795,320.91											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1 No. 2 storey 84-unit shops, 12 units W/C, Restaurant and other Ancillary facilities at Ho Central Market	Silver Cross Estate Development Company Limited	100%	7,161,005.13	6,181,075.33	979,929.80	979,929.80	-	-	-
2		Completion of 1 No. 2 storey 37-units shops with shops, 24 units W/C, Mosque, Revenue Post and Other Ancillary Facilities at Ho Central Market	Vizo Investment Limited	100%	4,411,105.95	4,110,289.80	300,816.15	300,816.15	-	-	-
3		Completion of 1 No. 2 storey 54 units shops 12-units W/C and ancillary facilities at Ho Central Market	Jonacom Company Lited	100%	4,058,441.32	3,543,866.36	514,574.96	514,574.96	-	-	-
		Total			15,630,552.40	13,835,231.49	1,795,320.91	1,795,320.91	-	-	-

TABLE 50: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: Ho Municipal Assembly											
Funding Source: Internally Generated Revenue											
Approved Budget: 516,508.36											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of fence wall around Ho Central Market	Yandeg Company Limited	100%	730,286.63	368,200.35	362,086.28	362,086.28	-	-	-
2		Rehabilitation of Municipal medical store		100%	93,991.10	30,000.00	63,991.10	63,991.10	-	-	-
3		Rehabilitation of Municipal health director's bungalow	Messrs Abbyk Enterprise Limited	100%	90,430.98	-	90,430.98	90,430.98	-	-	-
		Total			914,708.71	398,200.35	516,508.36	516,508.36	-	-	-

TABLE 51: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: Ho Municipal Assembly											
Funding Source: District Assembly Common Fund											
Approved Budget: GHC1,682,772.35											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 6 -unit classroom block for Maise Tech. School			1,350,442.30	333,496.33	1,016,945.97	1,016,945.97	-	-	-
2		Renovation of 4-unit Classroom block at Aikpui Basic School			99,934.00	-	99,934.00	99,934.00	-	-	-

3	Construction of 1No. 3-unit Nurses Quarters, Akoefe		320,000.00	-	320,000.00	320,000.00			
4	Provision of water system at Atikpui, Hodzo and others.		245,892.38	-	245,892.38	245,892.38			
	Total		2,016,268.68	333,496.33	1,682,772.35	1,682,772.35	-	-	-

TABLE 52: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: Ho Municipal Assembly											
Funding Source: District Assembly Common Fund MP											
Approved Budget: 887,350.34											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		U- Drain and Pavement at Tanyigbe Anyigbe	Kekona Ventures Limited	100%	278,759.00	244,764.00	33,995.00	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 ancilliary facilities at Sokode Lokoe Women Training School			698,620.98	-	698,620.98	698,620.98			
		Total			1,177,114.34	350,748.00	826,366.34	887,350.34	-	-	-

TABLE 53: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: Ho Municipal Assembly											
Funding Source: DACF-RFG											
Approved Budget: GHC28,067.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of canteen facility at Ho, Aitkpui		100%	440,000.00	415,933.00	24,067.00	24,067.00	-	-	-
2		Construction of Nurses quarters at Takla Gborgame		100%	250,000.00	246,000.00	4,000.00	4,000.00	-	-	-
		Total			690,000.00	661,933.00	28,067.00	28,067.00	-	-	-

TABLE 54: PROPOSED PROJECTS FOR THE MTEF (2024-2027) – 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	Double Seal Bitumen Surfacing of Soweto Road (0.3km) and Togbe Howusu Road (0.4km) and the Construction of (0.6m) Double Sides Drains on both Roads	New	GSCSP	10,698,229.00	Pre-Feasibility Studies	
2	Construction of Mass Concrete Storm Drain 2m x 0.8km from Dave Junction to Ahoave Stream and Construction of Mass Concrete Storm Drain 0.9m x 1.2km from Ho Stadium to Ho Technical University	New	GSCSP	8,000,000.00	Pre-Feasibility Studies	
3	Drilling of 10 No. Mechanized Borehole	New	DACF	400,000.00	Pre-Feasibility Studies	
4	Construction of 500 steps at Kabakaba hill	New	DACF/IGF	500,000.00	Pre-Feasibility Studies	
5	Construction of 90m X 120m Astro turf with 2 No. changing room, 12 Units Water Closet toilet facilities, Installation 4 No Floodlights, Drilling and Mechanization	New	GSCSP	4,000,000.00	Pre-Feasibility Studies	
6	Double Seal Bitumen Surfacing of Ho Township Roads and Construction of (0.6m) Double Sides Drains between, NLA to Club Depot Top (0.2km); C.K. Road to Phils Junction Double Side Drains (0.6m)	New	GSCSP	14,698,229.00	Pre-Feasibility Studies	
7	Construction of Norvisi zonal council office with furniture	New	DACF-RFG	794,325.00	Pre-Feasibility Studies	
8	Construction of Municipal Education office complex, Ho	New	MPCF	1,200,000.00	Pre-Feasibility Studies	
9	Construction of fence wall at forest reserve at Ho	New	IGF	95,000.00	Pre-Feasibility Studies	
10	Construction of Kerbs, pavement block (Klave, Lume, Hoe)	New	IGF	55,000.00	Pre-Feasibility Studies	
11	Renovation of staff bungalows	New	IGF	120,000.00	Pre-Feasibility Studies	
	Total			40,560,783.00		

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	7,971,117		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,934,989	40,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	170,759		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	31,756,175		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	6,931,153		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,644,283		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	485,426		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	450,000		
580102 1.1 Eradicate extreme poverty	0	390,000		
590404 11.7 prvd uni acs to safe, incl, grn public spaces	0	8,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	33,550		
640101 Improve human capital development and management	0	38,500		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	848,638		
750404 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,064,388		
Grand Total ¢	58,934,989	58,934,989	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
122 01 01 001 22		58,934,988.75	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		3,780,793.37	0.00	0.00	0.00
1412002	Concessions	90,020.57	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	821,219.77	0.00	0.00	0.00
1412015	Royalties	20,500.00	0.00	0.00	0.00
1412022	Property Rate	681,250.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,643.51	0.00	0.00	0.00
1415011	Other Investment Income	62,221.79	0.00	0.00	0.00
1415017	Parks	14,179.20	0.00	0.00	0.00
1415038	Rental of Facilities	15,445.53	0.00	0.00	0.00
1415052	Market and Stores Rental	1,905,313.00	0.00	0.00	0.00
Sales of goods and services		2,641,572.71	0.00	0.00	0.00
1422002	Herbalist License	3,780.16	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	29,977.97	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	8,723.50	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	95,657.40	0.00	0.00	0.00
1422016	Lottery Business	10,536.39	0.00	0.00	0.00
1422017	Hotel Services	48,445.79	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	36,603.76	0.00	0.00	0.00
1422020	Commercial Vehicles	29,532.24	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,361.75	0.00	0.00	0.00
1422023	Communication Sevices	14,593.38	0.00	0.00	0.00
1422024	Private Education Int.	39,808.74	0.00	0.00	0.00
1422026	Private Health Facilities	2,723.50	0.00	0.00	0.00
1422028	Private Security	2,778.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	18,087.32	0.00	0.00	0.00
1422033	Stores	166,226.66	0.00	0.00	0.00
1422036	Petrochemical Companies	40,127.66	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,083.17	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	239,295.29	0.00	0.00	0.00
1422041	Taxi Licences	10,085.25	0.00	0.00	0.00
1422044	Financial Institutions	382,564.74	0.00	0.00	0.00
1422047	Photographers and Video Operators	9,796.89	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,177.26	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422055	Printing Services / Photocopy	10,229.83	0.00	0.00	0.00
1422153	Business Licence	127,688.19	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,486.43	0.00	0.00	0.00
1422275	Temporary Structure Permit	9,794.20	0.00	0.00	0.00
1423001	Markets Tolls	878,161.38	0.00	0.00	0.00
1423006	Burial Fees	111,954.61	0.00	0.00	0.00
1423010	Export of Commodities	24,260.78	0.00	0.00	0.00
1423011	Marriage Registration	19,473.68	0.00	0.00	0.00
1423012	Sanitary Facilities	28,154.30	0.00	0.00	0.00
1423013	Refuse Collection	3,100.71	0.00	0.00	0.00
1423014	Dislodging Fees	2,917.26	0.00	0.00	0.00
1423018	Loading Fees	134,997.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	6,136.30	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	30,000.00	0.00	0.00	0.00
1423406	Processing Fee	1,420.14	0.00	0.00	0.00
1423433	Registration of NGO's	10,651.07	0.00	0.00	0.00
Fines, penalties, and forfeits		134,056.00	0.00	0.00	0.00
1430001	Court Fines	4,965.63	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	97,787.94	0.00	0.00	0.00
1430006	Slaughter Fines	16,428.37	0.00	0.00	0.00
1430007	Lorry Park Fines	3,834.19	0.00	0.00	0.00
1430016	Spot fine	4,337.10	0.00	0.00	0.00
1430033	Stray Animals Fines	6,702.77	0.00	0.00	0.00
Output	0002 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		70,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	70,000.00	0.00	0.00	0.00
From foreign governments(Current)		52,308,566.67	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,017,177.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,328,853.67	0.00	0.00	0.00
1331003	DACF - MP	1,667,430.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	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	39,474,039.00	0.00	0.00	0.00
Grand Total		58,934,988.75	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	58,934,989	59,014,700	59,524,339
Management and Administration	0	0	0	15,014,321	15,094,032	15,164,464
	0	0	0	7,037,177	7,107,349	7,107,549
	0	0	0	5,560,241	5,569,780	5,615,843
	0	0	0	152,309	152,309	153,832
	0	0	0	227,050	227,050	229,321
	0	0	0	2,037,544	2,037,544	2,057,919
Social Services Delivery	0	0	0	8,969,709	8,969,709	9,059,406
	0	0	0	25,000	25,000	25,250
	0	0	0	537,422	537,422	542,796
	0	0	0	1,387,376	1,387,376	1,401,249
	0	0	0	995,911	995,911	1,005,870
	0	0	0	300,000	300,000	303,000
	0	0	0	70,000	70,000	70,700
	0	0	0	150,000	150,000	151,500
	0	0	0	1,504,000	1,504,000	1,519,040
	0	0	0	4,000,000	4,000,000	4,040,000
Infrastructure Delivery and Management	0	0	0	32,715,812	32,715,812	33,042,970
	0	0	0	68,000	68,000	68,680
	0	0	0	263,000	263,000	265,630
	0	0	0	127,745	127,745	129,023
	0	0	0	615,892	615,892	622,051
	0	0	0	31,641,175	31,641,175	31,957,586
Economic Development	0	0	0	2,235,147	2,235,147	2,257,498
	0	0	0	30,000	30,000	30,300
	0	0	0	195,759	195,759	197,717
	0	0	0	190,000	190,000	191,900
	0	0	0	24,067	24,067	24,308
	0	0	0	1,795,321	1,795,321	1,813,274
Grand Total	0	0	0	58,934,989	59,014,700	59,524,339

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	58,934,989	59,014,700	59,524,339
Management and Administration	0	0	0	15,014,321	15,094,032	15,164,464
SP1: General Administration	0	0	0	14,902,271	14,981,982	15,051,293
21 Compensation of employees [GFS]	0	0	0	7,971,117	8,050,828	8,050,828
211 Wages and salaries [GFS]	0	0	0	7,723,596	7,800,832	7,800,832
21110 Established Position	0	0	0	7,017,177	7,087,349	7,087,349
21111 Wages and salaries in cash [GFS]	0	0	0	559,419	565,013	565,013
21112 Wages and salaries in cash [GFS]	0	0	0	147,000	148,470	148,470
212 Social contributions [GFS]	0	0	0	247,522	249,997	249,997
21210 Actual social contributions [GFS]	0	0	0	247,522	249,997	249,997
22 Use of goods and services	0	0	0	5,418,430	5,418,430	5,472,614
221 Use of goods and services	0	0	0	5,418,430	5,418,430	5,472,614
22101 Materials - Office Supplies	0	0	0	480,929	480,929	485,739
22102 Utilities	0	0	0	134,000	134,000	135,340
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	974,197	974,197	983,939
22106 Repairs - Maintenance	0	0	0	107,000	107,000	108,070
22107 Training - Seminars - Conferences	0	0	0	2,784,561	2,784,561	2,812,407
22108 Consulting Services	0	0	0	390,487	390,487	394,392
22109 Special Services	0	0	0	425,000	425,000	429,250
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	40,255	40,255	40,658
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	287,809	287,809	290,687
282 Miscellaneous other expense	0	0	0	287,809	287,809	290,687
28210 General Expenses	0	0	0	287,809	287,809	290,687
31 Non Financial Assets	0	0	0	1,199,915	1,199,915	1,211,914
311 Fixed assets	0	0	0	1,199,915	1,199,915	1,211,914
31112 Nonresidential buildings	0	0	0	395,532	395,532	399,487
31113 Other structures	0	0	0	752,693	752,693	760,220
31121 Transport equipment	0	0	0	51,690	51,690	52,207
SP2: Finance and Audit	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
SP3: Human Resource Management	0	0	0	38,500	38,500	38,885
22 Use of goods and services	0	0	0	38,500	38,500	38,885
221 Use of goods and services	0	0	0	38,500	38,500	38,885
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	33,550	33,550	33,886
22 Use of goods and services	0	0	0	33,550	33,550	33,886
221 Use of goods and services	0	0	0	33,550	33,550	33,886
22107 Training - Seminars - Conferences	0	0	0	33,550	33,550	33,886
Social Services Delivery	0	0	0	8,969,709	8,969,709	9,059,406
SP2.1 Education, youth & sports and Library services	0	0	0	7,644,283	7,644,283	7,720,726
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	7,534,283	7,534,283	7,609,626
311 Fixed assets	0	0	0	7,534,283	7,534,283	7,609,626
31112 Nonresidential buildings	0	0	0	2,828,608	2,828,608	2,856,894
31113 Other structures	0	0	0	4,000,000	4,000,000	4,040,000
31131 Infrastructure Assets	0	0	0	705,675	705,675	712,732
SP2.2 Public Health Services and management	0	0	0	485,426	485,426	490,280
22 Use of goods and services	0	0	0	54,004	54,004	54,544
221 Use of goods and services	0	0	0	54,004	54,004	54,544
22107 Training - Seminars - Conferences	0	0	0	54,004	54,004	54,544
28 Other expense	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	378,422	378,422	382,206
311 Fixed assets	0	0	0	378,422	378,422	382,206
31111 Dwellings	0	0	0	314,431	314,431	317,575
31112 Nonresidential buildings	0	0	0	63,991	63,991	64,631
SP2.3 Environmental Health and sanitation Services	0	0	0	450,000	450,000	454,500
22 Use of goods and services	0	0	0	450,000	450,000	454,500
221 Use of goods and services	0	0	0	450,000	450,000	454,500
22102 Utilities	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	390,000	390,000	393,900
22 Use of goods and services	0	0	0	390,000	390,000	393,900
221 Use of goods and services	0	0	0	390,000	390,000	393,900
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	32,715,812	32,715,812	33,042,970
SP3.1 Roads and Transport services	0	0	0	31,756,175	31,756,175	32,073,736

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	31,696,175	31,696,175	32,013,136
311 Fixed assets	0	0	0	31,696,175	31,696,175	32,013,136
31113 Other structures	0	0	0	31,696,175	31,696,175	32,013,136
SP3.2 Physical and Spatial Planning Development	0	0	0	111,000	111,000	112,110
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
SP3.3 Public Works, rural housing and water management	0	0	0	848,638	848,638	857,124
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	793,638	793,638	801,574
311 Fixed assets	0	0	0	793,638	793,638	801,574
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	93,750	93,750	94,688
31113 Other structures	0	0	0	33,995	33,995	34,335
31131 Infrastructure Assets	0	0	0	545,892	545,892	551,351
Economic Development	0	0	0	2,235,147	2,235,147	2,257,498
SP4.1 Agricultural Services and Management	0	0	0	170,759	170,759	172,467
22 Use of goods and services	0	0	0	170,759	170,759	172,467
221 Use of goods and services	0	0	0	170,759	170,759	172,467
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	25,759	25,759	26,017
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
SP4.2 Trade, Tourism and Industrial Development	0	0	0	2,064,388	2,064,388	2,085,032
31 Non Financial Assets	0	0	0	2,064,388	2,064,388	2,085,032
311 Fixed assets	0	0	0	2,064,388	2,064,388	2,085,032
31112 Nonresidential buildings	0	0	0	269,067	269,067	271,758
31113 Other structures	0	0	0	1,795,321	1,795,321	1,813,274
Grand Total	0	0	0	58,934,989	59,014,700	59,524,339

**2024 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			Development	Partner Funds	Grand Total
										Statutory	Capex	ABFA			
Ho Municipal - Ho	7,017,177	761,363	3,077,921	10,856,461	953,940	3,978,145	1,624,337	6,556,422	0	0	0	2,257,544	38,964,562	41,222,106	58,934,989
Management and Administration	7,017,177	399,359	0	7,416,536	953,940	3,406,386	1,199,915	5,560,241	0	0	0	2,037,544	0	2,037,544	15,014,321
Central Administration	7,017,177	352,309	0	7,369,486	953,940	3,381,386	1,199,915	5,535,241	0	0	0	2,037,544	0	2,037,544	14,942,271
Administration (Assembly Office)	7,017,177	352,309	0	7,369,486	953,940	3,381,386	1,199,915	5,535,241	0	0	0	2,037,544	0	2,037,544	14,942,271
Human Resource	0	28,500	0	28,500	0	10,000	0	10,000	0	0	0	0	0	0	38,500
Human Resource	0	28,500	0	28,500	0	10,000	0	10,000	0	0	0	0	0	0	38,500
Statistics	0	18,550	0	18,550	0	15,000	0	15,000	0	0	0	0	0	0	33,550
Statistics	0	18,550	0	18,550	0	15,000	0	15,000	0	0	0	0	0	0	33,550
Social Services Delivery	0	154,004	2,254,283	2,408,287	0	383,000	154,422	537,422	0	0	0	220,000	5,504,000	5,724,000	8,969,709
Education, Youth and Sports	0	60,000	2,034,283	2,094,283	0	50,000	0	50,000	0	0	0	0	5,500,000	5,500,000	7,644,283
Office of Departmental Head	0	60,000	2,034,283	2,094,283	0	50,000	0	50,000	0	0	0	0	5,500,000	5,500,000	7,644,283
Health	0	54,004	220,000	274,004	0	303,000	154,422	457,422	0	0	0	200,000	4,000	204,000	935,426
Office of District Medical Officer of Health	0	54,004	220,000	274,004	0	53,000	154,422	207,422	0	0	0	0	4,000	4,000	485,426
Environmental Health Unit	0	0	0	0	0	250,000	0	250,000	0	0	0	200,000	0	200,000	450,000
Social Welfare & Community Development	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	20,000	0	20,000	390,000
Office of Departmental Head	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	20,000	0	20,000	390,000
Infrastructure Delivery and Management	0	138,000	673,638	811,638	0	88,000	175,000	263,000	0	0	0	31,641,175	31,641,175	32,715,812	
Physical Planning	0	58,000	0	58,000	0	53,000	0	53,000	0	0	0	0	0	0	111,000
Town and Country Planning	0	58,000	0	58,000	0	45,000	0	45,000	0	0	0	0	0	0	103,000
Parks and Gardens	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Works	0	35,000	673,638	708,638	0	20,000	120,000	140,000	0	0	0	0	0	0	848,638
Office of Departmental Head	0	35,000	673,638	708,638	0	20,000	120,000	140,000	0	0	0	0	0	0	848,638
Urban Roads	0	45,000	0	45,000	0	15,000	55,000	70,000	0	0	0	31,641,175	31,641,175	31,756,175	
Urban Roads	0	45,000	0	45,000	0	15,000	55,000	70,000	0	0	0	31,641,175	31,641,175	31,756,175	
Economic Development	0	70,000	190,000	220,000	0	100,759	95,000	195,759	0	0	0	1,819,388	1,819,388	2,235,147	
Agriculture	0	70,000	0	70,000	0	100,759	0	100,759	0	0	0	0	0	0	170,759
Agriculture	0	70,000	0	70,000	0	100,759	0	100,759	0	0	0	0	0	0	170,759

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex
Trade, Industry and Tourism	0	0	150,000	150,000	0	0	95,000	95,000	0	0	0	0	1,819,388	1,819,388
Office of Departmental Head	0	0	150,000	150,000	0	0	95,000	95,000	0	0	0	0	1,819,388	1,819,388
														2,064,388

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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)					7,017,177
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							7,017,177
Objective	000000	Compensation of Employees					7,017,177
Program	92001	Management and Administration					7,017,177
Sub-Program	92001001	SP1: General Administration					7,017,177
Operation	000000		0.0	0.0	0.0	7,017,177	
Wages and salaries [GFS]							7,017,177
	2111001	Established Post					7,017,177

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 5,535,241
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]								953,940
Objective	000000	Compensation of Employees						953,940
Program	92001	Management and Administration						953,940
Sub-Program	92001001	SP1: General Administration						953,940
Operation	000000			0.0	0.0	0.0		953,940

Wages and salaries [GFS]								706,419
2111102		Monthly paid and casual labour						559,419
2111224		Traditional Authority Allowance						20,000
2111238		Overtime Allowance						7,000
2111243		Transfer Grants						75,000
2111248		Special Allowance/Honorarium						45,000
Social contributions [GFS]								247,522
2121001		13 Percent SSF Contribution						75,522
2121004		End of Service Benefit (ESB/Ex-Gratia)						172,000

Use of goods and services								3,220,886
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001002	SP2: Finance and Audit						40,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0		40,000

Use of goods and services								40,000
2210122		Value Books						40,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						3,180,886
Program	92001	Management and Administration						3,180,886
Sub-Program	92001001	SP1: General Administration						3,180,886
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		3,015,886

Use of goods and services								3,015,886
2210101		Printed Material and Stationery						50,000
2210102		Office Facilities, Supplies and Accessories						85,000
2210103		Refreshment Items						160,001
2210107		Electrical Accessories						31,200
2210108		Construction Material						92,489
2210111		Other Office Materials and Consumables						2,000
2210112		Uniform and Protective Clothing						4,000
2210120		Purchase of Petty Tools/Implements						30,000
2210201		Electricity charges						120,000
2210202		Water						12,500
2210203		Telecommunications						1,000
2210204		Postal Charges						500
2210301		Cleaning Materials						5,000
2210404		Hotel Accommodations						40,000
2210405		Rental of Land and Buildings						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210406	Rental of Vehicles							15,000
	2210502	Maintenance and Repairs - Official Vehicles							95,000
	2210503	Fuel and Lubricants - Official Vehicles							4,498
	2210505	Running Cost - Official Vehicles							10,000
	2210509	Other Travel and Transportation							510,200
	2210511	Local travel cost							96,241
	2210602	Repairs of Residential Buildings							20,000
	2210603	Repairs of Office Buildings							20,000
	2210604	Maintenance of Furniture and Fixtures							12,000
	2210605	Maintenance of Machinery and Plant							2,500
	2210606	Maintenance of General Equipment							2,500
	2210616	Maintenance of Public Sanitary Facilities							10,000
	2210617	Street Lights/Traffic Lights							25,000
	2210618	Maintenance of Cemeteries							15,000
	2210701	Training Materials							20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
	2210706	Library and Subscription							35,000
	2210708	Refreshments							141,515
	2210709	Seminars/Conferences/Workshops - Domestic							588,000
	2210710	Staff Development							75,000
	2210711	Public Education and Sensitization							22,000
	2210801	Local Consultants Fees (Companies)							240,000
	2210806	Local Consultants Commission (Individuals)							150,487
	2210902	Official Celebrations							150,000
	2210908	Property Valuation Expenses							50,000
	2211101	Bank Charges							2,000
	2211304	Insurance of Vehicles							40,255
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		165,000
		Use of goods and services							165,000
	2210904	Substructure Allowances							165,000
									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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		25,000
		Employer social benefits							25,000
	2731102	Staff Welfare Expenses							10,000
	2731103	Refund of Medical Expenses							15,000
									Other expense
									135,500
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							135,500
Program	92001	Management and Administration							135,500
Sub-Program	92001001	SP1: General Administration							135,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		135,500
		Miscellaneous other expense							135,500
	2821001	Insurance and compensation							1,000
	2821002	Professional fees							1,000
	2821007	Court Expenses							4,000
	2821009	Donations							105,000
	2821010	Contributions							24,000
	2821012	Scholarship/Awards							500
									Non Financial Assets
									1,199,915

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	200,000	
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

			Use of goods and services		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

Use of goods and services		200,000
2210101	Printed Material and Stationery	20,240
2210120	Purchase of Petty Tools/Implements	6,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210511	Local travel cost	35,500
2210709	Seminars/Conferences/Workshops - Domestic	19,261
2210710	Staff Development	40,000
2210711	Public Education and Sensitization	4,000
2210902	Official Celebrations	60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	2,037,544	
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

			Use of goods and services		2,037,544
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev			2,037,544
Program	92001	Management and Administration			2,037,544
Sub-Program	92001001	SP1: General Administration			2,037,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					2,037,544

Use of goods and services		2,037,544
2210511	Local travel cost	207,758
2210709	Seminars/Conferences/Workshops - Domestic	1,829,785
Total Cost Centre		14,942,271

			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	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000

					Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		1,387,376
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			

					Non Financial Assets	1,387,376
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,387,376
Program	92002	Social Services Delivery				1,387,376
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,387,376
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,387,376
Fixed assets						1,387,376
3111255 WIP - Office Buildings						1,200,000
3111256 WIP - School Buildings						187,376

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	706,907
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
Use of goods and services							20,000	
2210708 Refreshments							20,000	
Other expense							40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821010 Contributions							40,000	
Non Financial Assets							646,907	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						646,907
Program	92002	Social Services Delivery						646,907
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						646,907
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	646,907
Fixed assets							646,907	
3111256 WIP - School Buildings							646,907	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,500,000
Function Code	70980	Education n.e.c					
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0408001	Ho					
Non Financial Assets							1,500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,500,000
Program	92002	Social Services Delivery					1,500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,500,000
Fixed assets							1,500,000
3111255 WIP - Office Buildings							794,325
3113108 Furniture and Fittings							705,675
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				4,000,000
Function Code	70980	Education n.e.c					
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0408001	Ho					
Non Financial Assets							4,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000,000
Program	92002	Social Services Delivery					4,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,000,000
Fixed assets							4,000,000
3111364 WIP-Sports Stadium							4,000,000
Total Cost Centre							7,644,283

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				207,422
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							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Other expense							33,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					33,000
Program	92002	Social Services Delivery					33,000
Sub-Program	92002002	SP2.2 Public Health Services and management					33,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		33,000
Miscellaneous other expense							33,000
2821010 Contributions							33,000
Non Financial Assets							154,422
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					154,422
Program	92002	Social Services Delivery					154,422
Sub-Program	92002002	SP2.2 Public Health Services and management					154,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		154,422
Fixed assets							154,422
3111153 WIP - Bungalows/Flat							90,431
3111253 WIP - Health Centres							63,991

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					274,004
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								34,004
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						34,004
Program	92002	Social Services Delivery						34,004
Sub-Program	92002002	SP2.2 Public Health Services and management						34,004
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	34,004

Use of goods and services								34,004
2210709 Seminars/Conferences/Workshops - Domestic								24,004
2210711 Public Education and Sensitization								10,000

Other expense								20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000

Miscellaneous other expense								20,000
2821010 Contributions								20,000

Non Financial Assets								220,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						220,000
Program	92002	Social Services Delivery						220,000
Sub-Program	92002002	SP2.2 Public Health Services and management						220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	220,000

Fixed assets								220,000
3111153 WIP - Bungalows/Flat								220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	4,000
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					
Non Financial Assets						4,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002002	SP2.2 Public Health Services and management					4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	4,000	
Fixed assets						4,000	
	3111153	WIP - Bungalows/Flat					4,000
Total Cost Centre						485,426	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	250,000
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	250,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			250,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	250,000

Use of goods and services						250,000
2210205	Sanitation Charges					250,000

				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	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000

Use of goods and services						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

Use of goods and services						150,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000
2210711	Public Education and Sensitization					50,000

				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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
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>	100,759
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta		
Location Code	0408001	Ho		

				Use of goods and services	100,759	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			100,759	
Program	92004	Economic Development			100,759	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,759	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,759
Use of goods and services					100,759	
2210120 Purchase of Petty Tools/Implements					50,000	
2210511 Local travel cost					15,759	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
2210711 Public Education and Sensitization					15,000	

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>			40,000
Function Code	70421	Agriculture cs				
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta				
Location Code	0408001	Ho				
Use of goods and services						40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210120	Purchase of Petty Tools/Implements				10,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
Total Cost Centre						170,759

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	18,000
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 urbztm & 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

Use of goods and services			18,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210711	Public Education and Sensitization		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	45,000
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta	
Location Code	0408001	Ho	

			Use of goods and services	45,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210617	Street Lights/Traffic Lights		30,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
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							40,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						40,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
	2210617	Street Lights/Traffic Lights						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						17,000
	2210711	Public Education and Sensitization						13,000
Total Cost Centre							103,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	8,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta						
Location Code	0408001	Ho						
Use of goods and services							8,000	
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces						8,000
Program	92003	Infrastructure Delivery and Management						8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						8,000
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Total Cost Centre							8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
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	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	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
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	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	30,000	
Objective	580102	1.1 Eradicate extreme poverty			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			10,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Use of goods and services				5,000		
2210511	Local travel cost			5,000		
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		2210711 Public Education and Sensitization			5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
					7,500
		Use of goods and services			7,500
		2210511 Local travel cost			2,500
		2210709 Seminars/Conferences/Workshops - Domestic			5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
					2,500
		Use of goods and services			2,500
		2210511 Local travel cost			2,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development	300,000	
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

Use of goods and services					300,000
Objective	580102	1.1 Eradicate extreme poverty			300,000
Program	92002	Social Services Delivery			300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
					300,000
		Use of goods and services			300,000
		2210119 Household Items			240,000
		2210511 Local travel cost			15,000
		2210709 Seminars/Conferences/Workshops - Domestic			20,000
		2210711 Public Education and Sensitization			25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	
Use of goods and services						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210711 Public Education and Sensitization						15,000	
<i>Total Cost Centre</i>						390,000	

				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	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
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>	140,000
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	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
2210711 Public Education and Sensitization					10,000	

				Non Financial Assets	120,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			120,000	
Program	92003	Infrastructure Delivery and Management			120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
Fixed assets					120,000	
3111153 WIP - Bungalows/Flat					120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				127,745
Function Code	70610	Housing development					
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Non Financial Assets							127,745
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					127,745
Program	92003	Infrastructure Delivery and Management					127,745
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					127,745
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		127,745
Fixed assets							127,745
3111258 WIP-Recreational Centres/Park							93,750
3111363 WIP-Drainage							33,995
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				560,892
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	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							545,892
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					545,892
Program	92003	Infrastructure Delivery and Management					545,892
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					545,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		545,892
Fixed assets							545,892
3113162 WIP - Water Systems							545,892
Total Cost Centre							848,638

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	95,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	95,000	
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			95,000	
Program	92004	Economic Development			95,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			95,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	95,000
Fixed assets					95,000	
3111258 WIP-Recreational Centres/Park					95,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	150,000	
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			150,000	
Program	92004	Economic Development			150,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111258 WIP-Recreational Centres/Park					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	24,067
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	24,067	
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys			24,067	
Program	92004	Economic Development			24,067	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			24,067	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	24,067
Fixed assets					24,067	
3111258 WIP-Recreational Centres/Park					24,067	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					1,795,321	
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0408001	Ho						
Non Financial Assets							1,795,321	
Objective	750404	2.a Increase invest to enhance agrc productive cpty in devel ctrys					1,795,321	
Program	92004	Economic Development					1,795,321	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,795,321	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,795,321
Fixed assets							1,795,321	
3111354 WIP - Markets							1,795,321	
Total Cost Centre							2,064,388	

				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

Use of goods and services				30,000
2210502	Maintenance and Repairs - Official Vehicles			7,000
2210511	Local travel cost			15,000
2210711	Public Education and Sensitization			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,000
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

Use of goods and services				15,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			5,000

				Non Financial Assets	55,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			55,000	
Program	92003	Infrastructure Delivery and Management			55,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			55,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,000

Fixed assets				55,000
3111351	WIP - Roads			55,000

				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

Use of goods and services				15,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	31,641,175
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408001	Ho		

				Non Financial Assets	31,641,175	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			31,641,175	
Program	92003	Infrastructure Delivery and Management			31,641,175	
Sub-Program	92003001	SP3.1 Roads and Transport services			31,641,175	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	31,641,175

Fixed assets				31,641,175
3111351	WIP - Roads			23,641,175
3111363	WIP-Drainage			8,000,000

Total Cost Centre 31,756,175

						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
Use of goods and services						10,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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
Use of goods and services						10,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210710 Staff Development						5,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			18,500
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						18,500
Objective	640101	Improve human capital development and management				18,500
Program	92001	Management and Administration				18,500
Sub-Program	92001003	SP3: Human Resource Management				18,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	18,500
Use of goods and services						18,500
2210511 Local travel cost						4,500
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210710 Staff Development						10,000
Total Cost Centre						38,500

						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
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210711 Public Education and Sensitization						4,000

						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	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta				
Location Code	0408001	Ho				
Use of goods and services						15,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,550
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						8,550
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				8,550
Program	92001	Management and Administration				8,550
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				8,550
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,550
Use of goods and services						8,550
2210709 Seminars/Conferences/Workshops - Domestic						5,550
2210711 Public Education and Sensitization						3,000
Total Cost Centre						33,550
Total Vote						58,934,989

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex			Capex	Statutory		Capex ABFA	Others	Goods Service	Capex	Tot External		
Ho Municipal - Ho	7,017,177	761,363	3,077,921	10,856,461	953,940	3,978,145	1,624,337	6,556,422	0	0	0	2,257,544	38,964,562	41,222,106	58,934,899
Management and Administration	7,017,177	399,359	0	7,416,536	953,940	3,406,386	1,199,915	5,560,241	0	0	0	2,037,544	0	2,037,544	15,014,321
SP1: General Administration	7,017,177	352,309	0	7,369,486	953,940	3,341,386	1,199,915	5,495,241	0	0	0	2,037,544	0	2,037,544	14,902,271
SP2: Finance and Audit	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	40,000
SP3: Human Resource Management	0	28,500	0	28,500	0	10,000	0	10,000	0	0	0	0	0	0	38,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	18,550	0	18,550	0	15,000	0	15,000	0	0	0	0	0	0	33,550
Social Services Delivery	0	154,004	2,254,283	2,408,287	0	383,000	154,422	537,422	0	0	0	220,000	5,504,000	5,724,000	8,969,709
SP2.1 Education, youth & sports and Library services	0	60,000	2,034,283	2,094,283	0	50,000	0	50,000	0	0	0	0	5,500,000	5,500,000	7,644,283
SP2.2 Public Health Services and management	0	54,004	220,000	274,004	0	53,000	154,422	207,422	0	0	0	0	4,000	4,000	485,426
SP2.3 Environmental Health and sanitation Services	0	0	0	0	0	250,000	0	250,000	0	0	0	200,000	0	200,000	450,000
SP2.5 Social Welfare and community services	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	20,000	0	20,000	390,000
Infrastructure Delivery and Management	0	138,000	673,638	811,638	0	86,000	175,000	263,000	0	0	0	0	31,641,175	31,641,175	32,715,812
SP3.1 Roads and Transport services	0	45,000	0	45,000	0	15,000	55,000	70,000	0	0	0	0	31,641,175	31,641,175	31,756,175
SP3.2 Physical and Spatial Planning Development	0	58,000	0	58,000	0	53,000	0	53,000	0	0	0	0	0	0	111,000
SP3.3 Public Works, rural housing and water management	0	35,000	673,638	708,638	0	20,000	120,000	140,000	0	0	0	0	0	0	848,638
Economic Development	0	70,000	150,000	220,000	0	100,759	95,000	195,759	0	0	0	0	1,819,388	1,819,388	2,235,147
SP4.1 Agricultural Services and Management	0	70,000	0	70,000	0	100,759	0	100,759	0	0	0	0	0	0	170,759
SP4.2 Trade, Tourism and Industrial Development	0	0	150,000	150,000	0	0	95,000	95,000	0	0	0	0	1,819,388	1,819,388	2,064,388

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ho Municipal - Ho	50,925,372	50,925,372	51,434,625
1_No Poverty	390,000	390,000	393,900
11_Sustainable Cities and Communities	31,867,175	31,867,175	32,185,846
16_Peace, Justice, and Strong Institutions	6,931,153	6,931,153	7,000,465
17_Partnerships for the Goals	73,550	73,550	74,286
2_Zero Hunger	2,235,147	2,235,147	2,257,498
3_Good Health and Well-Being	485,426	485,426	490,280
4_ Quality Education	7,644,283	7,644,283	7,720,726
6_Clean Water and Sanitation	450,000	450,000	454,500
9_Industry, Innovation, and Infrastructure	848,638	848,638	857,124
Grand Total	0	0	0
	50,925,372	50,925,372	51,434,625

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	50,963,872	50,963,872	51,473,510
9101 - Generic Operations	0	0	0	49,293,059	49,293,059	49,785,989
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	5,626,239	5,626,239	5,682,501
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	43,666,820	43,666,820	44,103,488
9103 - AGRICULTURE	0	0	0	170,759	170,759	172,467
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	170,759	170,759	172,467
9104 - EDUCATION	0	0	0	110,000	110,000	111,100
910402 - Supervision and inspection of Education Delivery	0	0	0	110,000	110,000	111,100
9105 - HEALTH	0	0	0	107,004	107,004	108,074
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,004	34,004	34,344
910503 - Public Health services	0	0	0	73,000	73,000	73,730
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	390,000	390,000	393,900
910601 - Social intervention programmes	0	0	0	320,000	320,000	323,200
910604 - Child right promotion and protection	0	0	0	32,500	32,500	32,825
910605 - Combating domestic violence and human trafficking	0	0	0	37,500	37,500	37,875
9108 - CENTRAL ADMINISTRATION	0	0	0	165,000	165,000	166,650
910809 - Citizen participation in local governance	0	0	0	165,000	165,000	166,650
9109 - WASTE MANAGEMENT	0	0	0	450,000	450,000	454,500
910901 - Environmental sanitation Management	0	0	0	250,000	250,000	252,500
910902 - Solid waste management	0	0	0	150,000	150,000	151,500
910903 - Liquid waste management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	111,000	111,000	112,110
911002 - Land use and Spatial planning	0	0	0	103,000	103,000	104,030
911004 - Parks and gardens operations	0	0	0	8,000	8,000	8,080
9111 - WORKS	0	0	0	55,000	55,000	55,550
911101 - Supervision and regulation of infrastructure development	0	0	0	55,000	55,000	55,550
9113 - FINANCE	0	0	0	40,000	40,000	40,400
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	40,400

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	33,550	33,550	33,886
911702 - Coordination and Harmonization of data	0	0	0	33,550	33,550	33,886
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	38,500	38,500	38,885
911801 - Personnel and Staff Management	0	0	0	38,500	38,500	38,885
Grand Total	0	0	0	50,963,872	50,963,872	51,473,510

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	51,211,393	51,213,868	51,723,507
	247,522	249,997	249,997
	247,522	249,997	249,997
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,626,239	5,626,239	5,682,501
	30,000	30,000	30,300
	3,191,386	3,191,386	3,223,300
	152,309	152,309	153,832
	215,000	215,000	217,150
	2,037,544	2,037,544	2,057,919
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	43,666,820	43,666,820	44,103,488
	1,624,337	1,624,337	1,640,580
	1,515,121	1,515,121	1,530,272
	1,562,800	1,562,800	1,578,428
	1,528,067	1,528,067	1,543,348
	37,436,495	37,436,495	37,810,860
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	170,759	170,759	172,467
	30,000	30,000	30,300
	100,759	100,759	101,767
	40,000	40,000	40,400
910402 - Supervision and inspection of Education Delivery	110,000	110,000	111,100
	50,000	50,000	50,500
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,004	34,004	34,344
	34,004	34,004	34,344
910503 - Public Health services	73,000	73,000	73,730
	53,000	53,000	53,530
	20,000	20,000	20,200
910601 - Social intervention programmes	320,000	320,000	323,200
	15,000	15,000	15,150
	5,000	5,000	5,050
	300,000	300,000	303,000
910604 - Child right promotion and protection	32,500	32,500	32,825
	5,000	5,000	5,050
	7,500	7,500	7,575
	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	37,500	37,500	37,875
	25,000	25,000	25,250
	10,000	10,000	10,100
	2,500	2,500	2,525

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910809 - Citizen participation in local governance				165,000	165,000	166,650
				165,000	165,000	166,650
910901 - Environmental sanitation Management				250,000	250,000	252,500
				250,000	250,000	252,500
910902 - Solid waste management				150,000	150,000	151,500
				150,000	150,000	151,500
910903 - Liquid waste management				50,000	50,000	50,500
				50,000	50,000	50,500
911002 - Land use and Spatial planning				103,000	103,000	104,030
				18,000	18,000	18,180
				45,000	45,000	45,450
				40,000	40,000	40,400
911004 - Parks and gardens operations				8,000	8,000	8,080
				8,000	8,000	8,080
911101 - Supervision and regulation of infrastructure development				55,000	55,000	55,550
				20,000	20,000	20,200
				20,000	20,000	20,200
				15,000	15,000	15,150
911301 - Treasury and accounting activities				40,000	40,000	40,400
				40,000	40,000	40,400
911702 - Coordination and Harmonization of data				33,550	33,550	33,886
				10,000	10,000	10,100
				15,000	15,000	15,150
				8,550	8,550	8,636
911801 - Personnel and Staff Management				38,500	38,500	38,885
				10,000	10,000	10,100
				10,000	10,000	10,100
				18,500	18,500	18,685
Grand Total	0	0	0	51,211,393	51,213,868	51,723,507

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ho Municipal - Ho	51,211,393	51,213,868	51,723,507
70111 Exec. & leg. Organs (cs)	7,218,675	7,221,150	7,290,862
	4,828,822	4,831,298	4,877,111
	152,309	152,309	153,832
	200,000	200,000	202,000
	2,037,544	2,037,544	2,057,919
70112 Financial & fiscal affairs (CS)	72,050	72,050	72,771
	20,000	20,000	20,200
	25,000	25,000	25,250
	27,050	27,050	27,321
70133 Overall planning & statistical services (CS)	103,000	103,000	104,030
	18,000	18,000	18,180
	45,000	45,000	45,450
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	2,064,388	2,064,388	2,085,032
	95,000	95,000	95,950
	150,000	150,000	151,500
	24,067	24,067	24,308
	1,795,321	1,795,321	1,813,274
70421 Agriculture cs	170,759	170,759	172,467
	30,000	30,000	30,300
	100,759	100,759	101,767
	40,000	40,000	40,400
70451 Road transport	31,756,175	31,756,175	32,073,736
	30,000	30,000	30,300
	70,000	70,000	70,700
	15,000	15,000	15,150
	31,641,175	31,641,175	31,957,586
70540 Protection of biodiversity and landscape	8,000	8,000	8,080
	8,000	8,000	8,080
70610 Housing development	848,638	848,638	857,124
	20,000	20,000	20,200
	140,000	140,000	141,400
	127,745	127,745	129,023
	560,892	560,892	566,501

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70620 Community Development	390,000	390,000	393,900
	25,000	25,000	25,250
	30,000	30,000	30,300
	15,000	15,000	15,150
	300,000	300,000	303,000
	20,000	20,000	20,200
70721 General Medical services (IS)	485,426	485,426	490,280
	207,422	207,422	209,496
	274,004	274,004	276,744
	4,000	4,000	4,040
70740 Public health services	450,000	450,000	454,500
	250,000	250,000	252,500
	50,000	50,000	50,500
	150,000	150,000	151,500
70980 Education n.e.c	7,644,283	7,644,283	7,720,726
	50,000	50,000	50,500
	1,387,376	1,387,376	1,401,249
	706,907	706,907	713,976
	1,500,000	1,500,000	1,515,000
	4,000,000	4,000,000	4,040,000
Grand Total	0	0	0
	51,211,393	51,213,868	51,723,507

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ho Municipal - Ho	51,211,393	51,213,868	51,723,507
70111 Exec. & leg. Organs (cs)	7,218,675	7,221,150	7,290,862
70112 Financial & fiscal affairs (CS)	72,050	72,050	72,771
70133 Overall planning & statistical services (CS)	103,000	103,000	104,030
70411 General Commercial & economic affairs (CS)	2,064,388	2,064,388	2,085,032
70421 Agriculture cs	170,759	170,759	172,467
70451 Road transport	31,756,175	31,756,175	32,073,736
70540 Protection of biodiversity and landscape	8,000	8,000	8,080
70610 Housing development	848,638	848,638	857,124
70620 Community Development	390,000	390,000	393,900
70721 General Medical services (IS)	485,426	485,426	490,280
70740 Public health services	450,000	450,000	454,500
70980 Education n.e.c	7,644,283	7,644,283	7,720,726
Grand Total	0	0	0
	51,211,393	51,213,868	51,723,507