



REPUBLIC OF GHANA

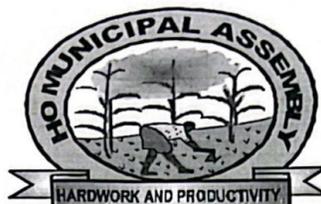
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

HO MUNICIPAL ASSEMBLY



APPROVAL OF 2026-2029 COMPOSITE PROGRAMME BASED BUDGET

The Ho Municipal Assembly approved its 2026-2029 Composite Programme Based Budget at a meeting held on 28th and 29th of October, 2025 for implementation.

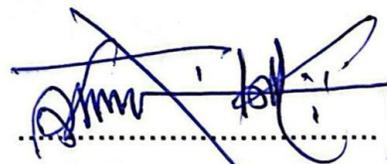
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢16,472,766.00	GH¢12,903,060.00	GH¢61,996,277.00

Total Budget GH¢91,372,103.00



(HON. MAWUNYO AGBE)

PRESIDING MEMBER



(HENRY Y. AMESIMEKU)

CO-ORDINATING DIRECTOR

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

Mission

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

Goal

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

Core Functions

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

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

Without limiting subsections (1) and (2), a District Assembly shall

- (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) Ensure ready access to courts in the district for the promotion of justice;
 - (i) act to preserve and promote the cultural heritage within the district;
 - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) Perform any other functions that may be provided under another enactment.
- A District Assembly shall take the steps and measures that are necessary and expedient to
 - (a) Execute approved development plans for the district;
 - (b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

- (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
 - A District Assembly in the discharge of its duties shall
 - (a) Be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

District Economy

Agriculture

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

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

Table 1: MAJOR FOOD CROP PRODUCTION AREAS

Crop	Locations of Production
------	-------------------------

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

Source:Ho Municipal Agriculture Department, 2025

Livestock

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

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

Table 2: LIVESTOCK FIGURES

SPECIES	POPULATION	MAJOR LOCATIONS OF PRODUCTION
Cattle	93,950	All over the Municipality

Sheep	8,984	All over the t Municipality
Goats	27,311	All over the Municipality
Poultry (Local)	135,399	Local breeds all over the Municipality
Poultry(Exotic breeds)	210,135	Exotic breeds all over the Municipality
Pigs (Exotic)	7,899	Ho, Sokode, and Nyive
Grasscutter	640	Ho, Tanyigbe and Sokode
Rabbit	8,920	Ho, Sokode, Shia, Akrofu

Source: Ho Municipal Agriculture Department, 2025

Road Network

Table 3 provides information on the state of urban and feeder roads in the Municipality. There are 195.33kms of urban roads paved while 260.70kms unpaved. 21.2kms of feeder roads paved and 262.76km unpaved as at 2024.

Table 3: ROAD NETWORKS IN THE MUNICIPALITY

S/N	Type of Road Network	Length Paved	Length Unpaved
1.	Urban Roads	195.33kms	260.70kms
2.	Feeder Roads		
3.	Trunk Roads	-	-

Source: Ho Municipal Urban Roads Department, 2025; Volta Regional Feeder Roads, 2025

Energy

The main source of lighting of dwelling units

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

could increase economic growth, and create more jobs which would eventually reduce the unemployment rate in the Municipality (StatsBank, 2023).

Table 4: MAIN SOURCE OF LIGHTING OF RESIDENTIAL UNITS BY TYPE OF LOCALITY171.36

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

Source: Ghana Statistical Service, 2021 Population and Housing Census

Main source of cooking fuel used by households

The type of cooking fuel used by households has implications for air quality and the general atmosphere within dwellings. It again has an effect on climate change and its effect on humans and the environment. The main source of fuel for cooking as indicated in table 5, for most households in the Municipality is LPG representing 60.2 percent. Out of the total urban population, 74.3 percent use LPG for cooking and 29.2 percent of the total rural population use LPG. The use of PLG is gradually increasing in both urban and rural areas of the Municipality and this would help maintain the quality of air and reduce deforestation within the Municipality. Even though the use of LPG is on the rise, some households still depend on charcoal fuel and this accounts for 20 percent of the household population. 19.4 percent of the total urban population depend on charcoal for cooking and

21.4 percent of the total rural population use charcoal for cooking. It is worth noting that the rural population depending on wood fuel (about 40%) is quite worrying since the high use of wood-related fuel has adverse effects on the environment. In order to create an enabling environment that would eventually reduce the effect of climate change, the Municipal Assembly would in its effort liaise with the Forestry Commission and encourage individuals within the Municipality to practice afforestation and re-afforestation. This would help replenish the already depleted forest within the Municipality.

Table 5: MAIN SOURCE OF HOUSEHOLD COOKING FUEL

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

Source: Ghana Statistical Service, 2021 Population and Housing Census

Health

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

Table 6: MUNICIPAL HEALTH FACILITIES

S/N	Type of Facility	Status	Number
1.	Teaching Hospital	Government	1
2.	Regional Hospital	-	0
3.	Psychiatric Hospital	-	0
4.	District and other Hospitals	Government	1
		Quasi-government	2
		CHAG	1
		Private	6
5.	Polyclinics	Government	1
		Quasi-government	0
		CHAG	0
		Private	0
6.	Health Centers and Clinics	Government	9
		Quasi-government	0
		CHAG	1
		Private	1
7.	Maternity Homes	Government	0
		Quasi-government	0
		CHAG	0
		Private	0
8.	CHPS	Zones with compounds	19
		Zones without compounds	18
	Grand Total		60

Source: Municipal Health Directorate, 2025

There are about 730 workers at the Municipal Health Directorate which is made up of 701 nurses, 17 physician/ medical assistants, and 112 medical officers as shown in table.

Table 7: MUNICIPAL HEALTH DIRECTORATE HUMAN RESOURCE

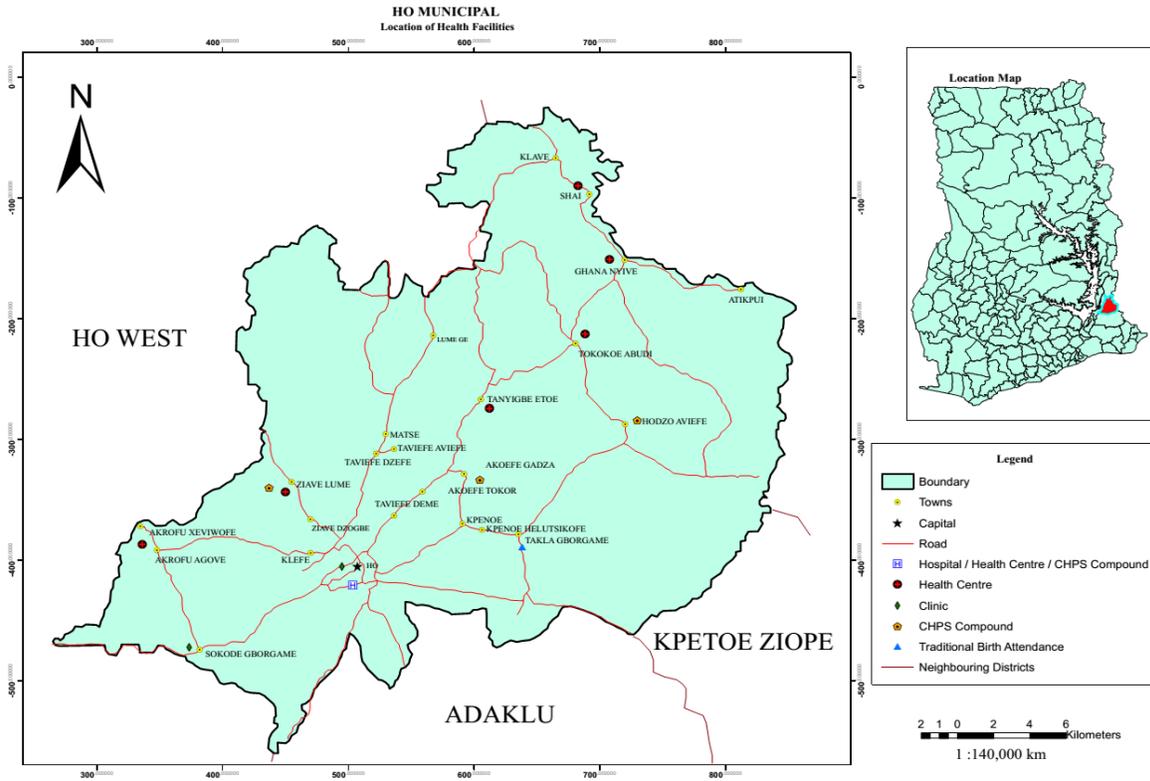
S/N	Categories	Professionals	Number
1.	Nurses	Community Health Nurses	136
		Enrolled Nurses	153
		Professional Nurses	279
		Midwife	133
	Total		701
2.	Physician/Medical Assistant	Medical Assistant	-
		Physician Assistant	17
	Total		17
3.	Medical Officers	Medical Officers/House Officers	2
		Medical Officers	6
		Medical officers (Specialist)	4
		Medical Officers (Consultants)	0
		Medical Superintendent (Specialists)	0
		Medical Director	0
	Total		12
4.	Grand Total		730

Source: Municipal Health Directorate, 2025

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	294
		Primary	874
		JHS	958
		SHS/TECH	814
	Total		2,940
2.	Classrooms	KG	255

		Primary	626
		JHS	310
		SHS/TECH	320
		Total	1,511
3.	Public Schools	KG	77
		Primary	77
		JHS	76
		SHS/TECH	8
	Total	238	
4.	Private Schools	KG	68
		Primary	64
		JHS	26
		SHS	3
	Total	161	
5.	Total Enrolment	KG	3,765
		Primary	15,999
		JHS	8,817
		SHS	16,097
	Total	44,678	

Source: Municipal Educational Directorate, 2025

Table 9: NUMBER OF EDUCATIONAL INSTITUTIONS IN THE MUNICIPALITY

S/N	Tertiary Institutions	Number of Institutions
1	Public Universities	3
2	Private Universities	1
3	Teacher Training College (Private)	1

4	Nursing Training College	1
5	School of Hygiene	1
Total		7

Source: Municipal Educational Directorate, 2025

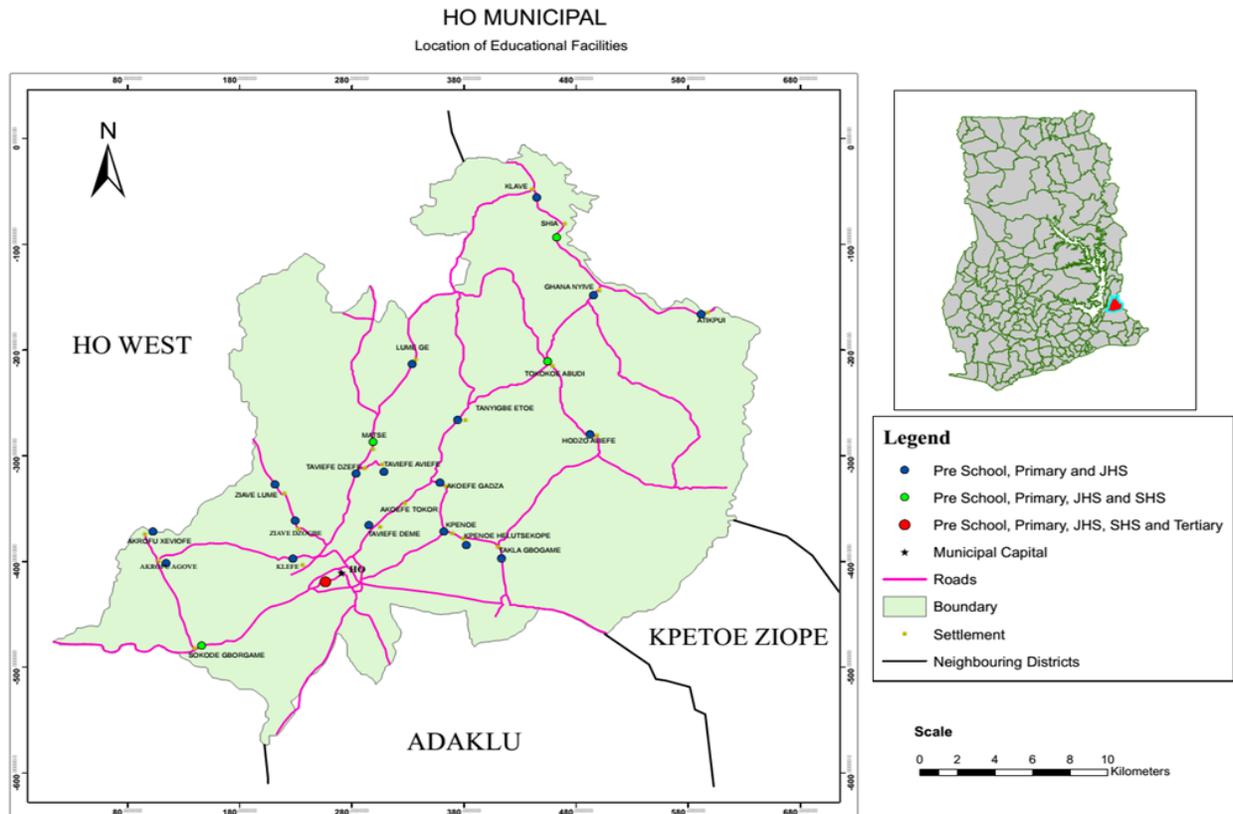
Figure 4: UNIVERSITY OF HEALTH AND ALLIED SCIENCES - Ho



Figure 5: HO TECHNICAL UNIVERSITY



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



Source: HMA MPCU, 2022

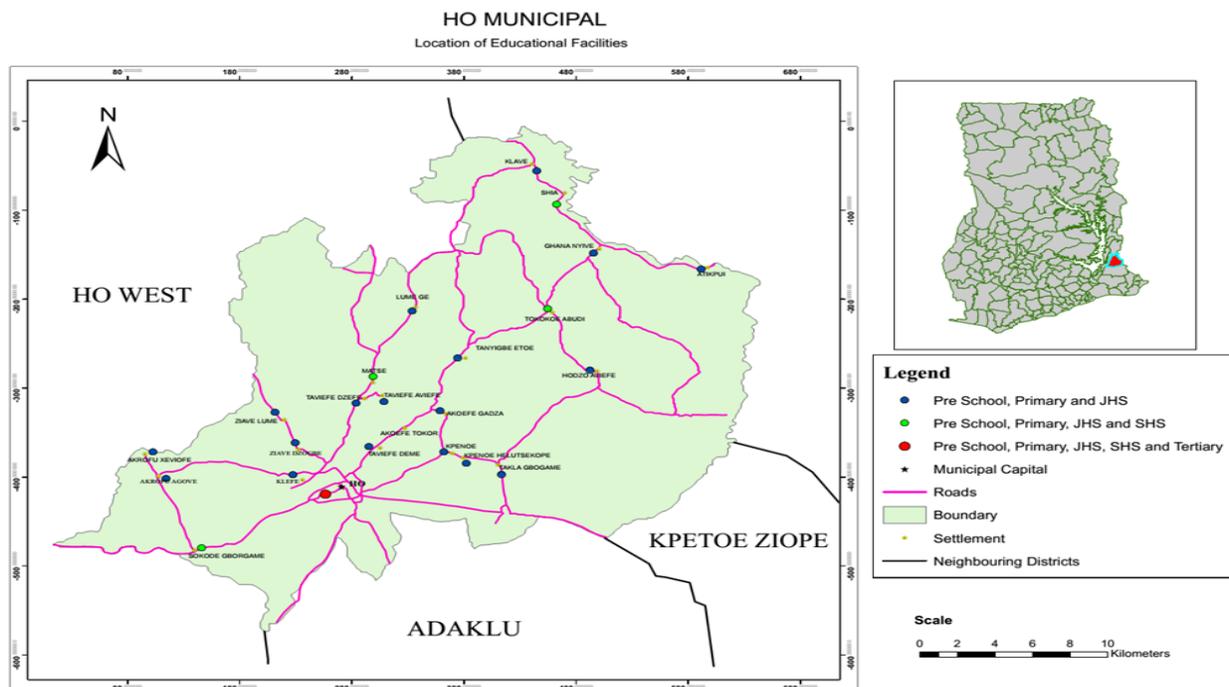
Market Centres

There is one active market in the Ho Municipality. The major market being the Ho Central Market which apart from the ordinary days has its major market days on the fifth day after the previous market day. The items sold include Yam, fish, maize, tomato, pepper, cassava, Groundnut sheep/goats, local poultry, plantain and other foodstuffs. There are other satellite markets located in the municipality which are Ahoe market, Dome market and Sokode Market. Ho-Ahoe Market, on the other hand was built to serve the populace on a daily bases and just like the major market, the foodstuffs sold include Yam, fish, maize, tomato, pepper, cassava, groundnut, sheep/goats, local poultry and other foodstuffs.

Water

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

Figure 7: Water Supply Map of the Ho Municipality



Source: HMA MPCU, 2022

Sanitation

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

Relief and Drainage

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

Climate

Generally, Mean Monthly Temperature in the Municipality ranges between 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.

Figure 6: VOLTA SERENE HOTEL



Key Issues/Challenges

- I. Inadequate fiscal data.
- II. Deterioration of some existing health facilities.
- III. Inadequate residential accommodation for health personnel in the Municipality.
- IV. Inadequate support to vulnerable groups and individuals (PWDs, Aged, Women, men and Children)
- V. Inadequate market facilities within the Municipality
- VI. Inadequate supply of water in the Municipality.
- VII. Poor condition of some roads in the Municipality.
- VIII. Inadequate drainage systems in the Municipality.
- IX. Improper disposal of solid and liquid waste.

- X. Low number of farmer co-operatives
- XI. Low farmer market linkages
- XII. Low production.
- XIII. Environmental Degradation

Key Achievements in 2025

- I. Construction of 1.2m*4.2m*1.5m (132m) & 1.6m*4.6m*1.5m(240m) stone pitched trapezoidal storm drain from Dave Junction to Ahorve stream.
- II. Construction of Municipal Education Office Complex at Ho
- III. Construction of double sealed bitumen surfacing and 0.6m double sided drains from C.K road to phills junction(0.65km) road lot 1
- IV. Erection of 1.5m galvanised post with bollard along the edges of Ho- Central Charcoal Road Lot 2
- V. Ho Municipal Assembly assisted seventy-eight (78) PWDs with various items for them to become economically empowered.
 - I. Construction of Norvisi Zonal Council Office with furniture

(DACF- RFG)



- II. Construction of 1N0. 2-Unit KG with ancilliary facility at Ave TOKOR (DACF-RFG)

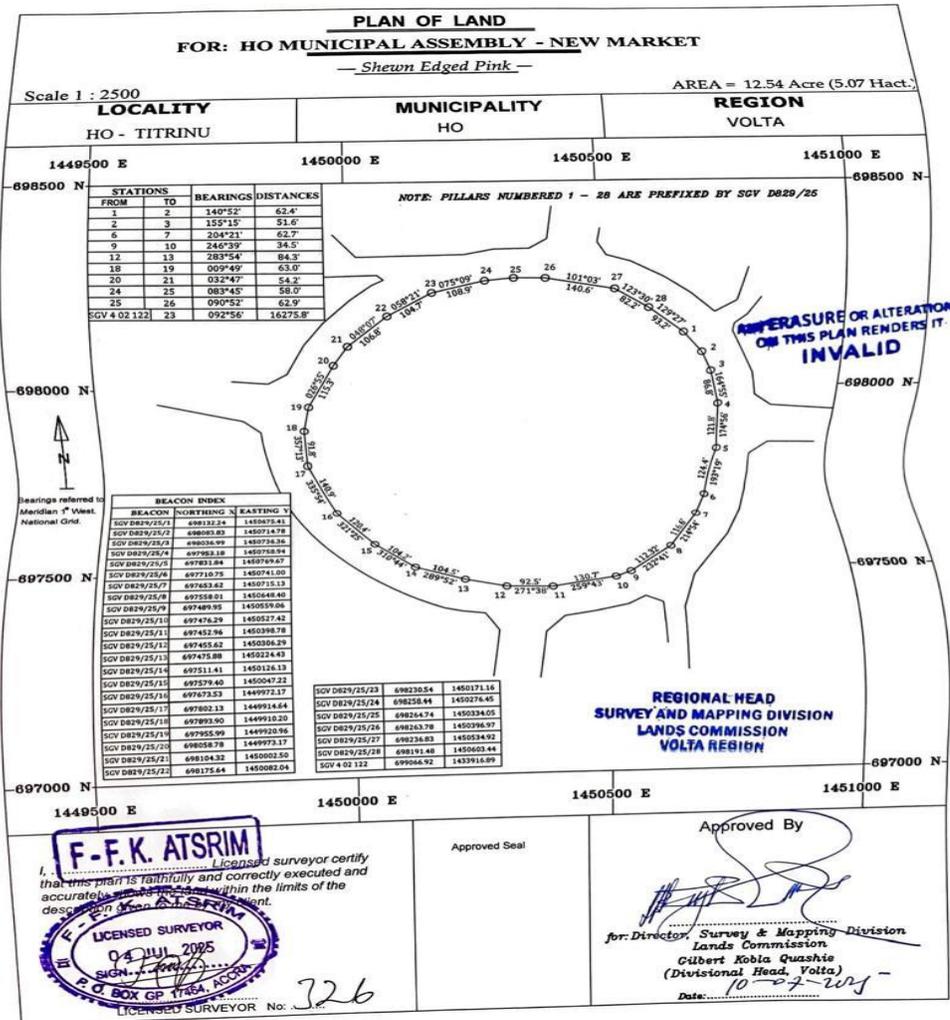


- III. 1.5m galvanised post with bollard along the edge of Ho- Central Market Lot 1

(IGF).



IV. Land Acquisition/Site plan at new market Titrinu (IGF)



- Ho Municipal Assembly assisted seventy-eight (78) PWDs with various items for them to become economically empowered.



Revenue Performance

The tables below 10,11 and 12 shows the IGF revenue, other revenue sources and expenditure performance respectively of the Ho Municipal Assembly for the periods 2023, 2024 and as at 30th September, 2025, highlighting variances between budgeted and actual figures in areas outline below

- Internally generated fund (IGF) sources
- All Revenue source (including external funding -DACF, GOG etc)
- Expenditure across all funding source.

Table 10: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at Sep., 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at 30 th September	
Property Rates	781,250.00	360,766.86	681,250.00	237,831.06	888,000.00	580,161.76	65.35
Basic rate	15,000.00	3,242.00	15,000.00	8,156.80.	24,000.00	22,150.00	92.29
Fees	1,027,637.00	1,033,907.00	1,267,896.00	1,348,586.00	1,541,565.00	1,074,728.90	69.72
Fines	102,500.40	94,849.33	25,384.00	30,321.26	37,246.00	32,174.00	86.38
Li- cences	1,243,215.75	953,103.27	1,529,670.89	992,912.16	1,568,389.90	946,509.47	60.35
Land	651,300.00	679,366.96	707,797.60	625,513.72	772,012.13	527,748.67	68.36
Rent	868,938.85	1,144,926.90	1,778,709.00	732,637.75	1,537,576.30	826,473.66	53.75
In- vestment	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub- Total	4,699,342.00	4,288,162.32	6,005,052.49	4,002,958.75	6,459,198.83	4,009,946.46	62.08

Royal- ties	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	4,724,342.0 0	4,270,162.3 2	6,005,052.4 9	4,002,958.7 5	6,459,198.8 3	4,009,926.4 9	62.08

From table 10 above, the budget for the Municipal Assembly is **GHC6,459,198.83**. The total amount mobilized as at September, 2025 is **GHC4,009,946.46** representing 62.08%. It is hoped that when we follow the strategies in the revenue improvement action plan religiously, 2025 revenue target will be achieved.

Table 11: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% Per- for- man- ce as at Sep, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at 30 th Septem- ber	
IGF	4,724,842.00	4,270,162.32	6,005,052.49	4,002,958.75	6,459,198.83	4,009,946.16	62.08
Compensation Transfer	4,665,785.31	6,662,274.76	15,525,765.50	12,520,756.02	16,196,565.02	10,274,063.88	63.43
Goods and Services Transfer	89,000.00	46,252.54	143,000.00	0.00	143,000.00	46,389.89	32.44
GoG Capex	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	7,025,801.31	2,144,292.33	7,928,845.01	2,728,344.83	25,468,675.40	8,030,258.05	31.52
DACF-RFG	1,156,442.95	24,000.00	1,528,067.00	1,830,644.00	1,353,489.04	907,035.57	67.01
UNICEF(CLTS/ Child protec- tion)	430,000.00	10,000.00	70,000.00	20,000.00	70,000.00	0.00	0.00
SISTER CITY RELA- TIONN(LATHI)	150,000.00	73,440.00	150,000.00	0.00	150,000.00	0.00	0.00

GH. SEC. CITY SUPPORT Programme	27,987,254.21	17,329,822.13	39,474,039.00	26,100,424.50	26,100,424.50	529,735.00	2.03
Total	46,254,425.78	30,560,244.08	70,824,769.00	47,389,142.33	75,941,353.27	23,797,419.85	31.34

Table 12: Expenditure

Table 12: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at Sep., 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at 30 th Sep, 2025	
Compensation	5,903,911.54	7,593,142.45	16,489,705.66	12,990,413.04	17,259,565.00	10,984,044.92	63.64
Goods and Service	8,665,473.45	3,937,976.52	7,195,633.69	6,968,576.56	7,318,787.39	3,444,599.30	47.07
Assets	32,073,840.42	5,286,695.21	47,139,429.65	41,621,591.15	51,363,008.88	6,697,024.16	13.04
Total	46,643,225.41	16,817,814.18	70,824,769.00	61,580,580.75	75,941,353.27	21,125,688.88	27.82

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

Policy Outcome Indicators and Targets

Table 13: Policy Outcome Indicators and Targets

Out- come Indi- cator	Out- come Indica- tor De- scrip- tion	Unit of Meas- ure- ment	Baseline 2023		Past 2024		Year Latest Sta- tus 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
In- crease access to safe and pota- ble wa- ter		Per- cent- age of Popu- lation with ac- cess to potable water	80%	65%	80%	65%	90%	65%	90%	90%	90%	90%
In- crease inclu- sive and equita- ble ac- cess to educa- tion at all lev- els	Ex- pand school infra- struc- ture and fa- cilities	Per- cent- age in- crease in en- rolment of pu- pils	5%	3%	6%	2%	3%	1%	6%	6%	6%	6%
		Per- cent- age of Pupil who pass BECE	68.1 %	62%	75%	77%	80%	78%	80%	80%	80%	80%
Im- proved envi- ron- mental sanita- tion		Propor- tion of Ven- dors tested and is- sued with health certifi- cate	80%	79%	80%	96%	85%	54.2 %	95%	95%	95%	95%

Improve agricultural productivity	Strengthen extensive services and access to mechanization	Proportion of farmers engaged in mechanised farming	30%	9%	30%	10%	20%	8%	30%	30%	30%	30%
		Percentage increased Agricultural output	20%	12%	20%	12%	30%	22%	20%	20%	20%	20%
Improved road infrastructure in the community		Kms of roads rehabilitated/maintained	90kms	60kms	95kms	75kms	95kms	75km	102kms	102kms	90kms	100kms
Enforced Development control		Processing time for issuing building permit	1 month	1month								
Improved local governance service delivery		Proportion of population participating in local governance	80%	65%	80%	68%	80%	70%	80%	80%	80%	80%
Improved access to quality health care		Percentage of population with access to quality health	46%	39.3%	46%	39.3%	50%	49%	60%	70%	80%	93%

Enhanced street naming and property addressing system		Percentage coverage of street naming and property addressing	70%	50%	80%	75%	85%	95%	95%	95%	100%	100%
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Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improvement in disaster prevention management	Households provided with education on disaster prevention and management	95 %	82%	95%	82%	85%	65%	90%	90%	90%	90%
Access to extension services increased	Proportion of farmers provided with extension services	57 %	52.4 %	61.8 %	55.3 %	61.8 %	55.3 %	61.8 %	62.5 %	63.3 %	64.8 %
Expansion in the tourism industry	Proportion of tourist visiting Tourist sites	80 %	45%	80%	45%	80%	50%	80%	80%	80%	80%
Improves support to persons with disability	Percentage change in persons with disability registered and	90 %	75%	90%	65%	90%	70%	90%	90%	90%	90%

	supported										
Increase d citizens participation in planning, budgeting and implementation	Proportion of community participating in planning and budget preparation	90 %	65%	90%	70%	90%	72%	90%	90%	90%	90%
Improvement in forest and wildlife conservation	Percentage change in persons observing wildlife conservation practices	70 %	55%	75%	65%	80%	75%	80%	80%	80%	80%
Improvement in the skills of artisan groups in the community	Proportion of artisan groups trained to improve skills	60 %	45%	65%	67%	65%	85%	65%	65%	65%	65%

Revenue Mobilization Strategies

The table below shows the Rates, Objectives, Strategies and Activities on Revenue mobilization for the 2026 fiscal year. These strategies are designed to improve the efficiency and yield of selected revenue items heads.

REVENUE ITEM	OBJECTIVE	STRATEGIES	ACTIVITIES
Rates	To increase rates revenue by at least 20% by December 2025.	<ol style="list-style-type: none"> I. Printing and distributing bills by 31st December, 2025 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 31st December, 2025.	<ol style="list-style-type: none"> I. Intensify monitoring of physical development to ensure developers have acquired appropriate building permits. II. Ensuring Development Compliance Audit. 	<ol style="list-style-type: none"> I. Special Task Force would be formed to complement the activities of the building inspectors. II. Developing brochure to provide information on the procedures for acquiring building permits and prosecuting defaulters.
License (Business Operating Permit-BOP)	To increase revenue from licenses by at least 20% by December 2025.	<ol style="list-style-type: none"> I. Updating the Assembly database on all existing businesses. II. Establishing a taskforce to identify defaulting businesses and collecting BOP arrears. III. Educating citizens about payment of licenses and its benefits 	<ol style="list-style-type: none"> I. Engaging field data collectors to carry out data collection exercise. II. Update business roll to identify defaulters III. Provide logistics and allowances for task force members.

			IV. Using the print and electronic media, local information centers within communities, stakeholder engagement meetings to educate on tax obligations and its benefits to fee payers.
Fees	To increase revenue from fees by at least 25% by December 2025.	I. Engage traders and drivers at the markets and lorry parks on the need to honour their tax obligation.	I. Zone the markets and lorry parks and adequately assign personnel to all zones.
Fines, Penalties and Forfeits	To decrease revenue from fines, penalties and forfeits	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.	I. Provide brochures to educate traders and drivers on the need to obey their tax obligations and consequences of non-compliance. II. Provide logistics and allowances for task force members to monitor and collect revenue
Rent	To increase rent revenue by at least 20% by December 2025.	I. Investing in building office spaces and shops for rental. II. Prosecute rent defaulters.	I. Assembly would allocate part of its IGF and donor funds towards building and renting out office spaces and shops. II. Liaise with rent control and court to eject and prosecute defaulters.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political, financial, and administrative decentralization.
- Deepen transparency and public accountability.
- Ensure responsive, inclusive, participatory and representative decision-making at all levels

Budget Programme Description

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

The program is also responsible for all activities and programs relating to General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination, 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 171 (124 are on GoG pay-roll and 74 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 Programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management meetings Held	No. of management meetings held	12	9	12	12	12	12
Response to public complaints	Number of working days after receipt of complaints	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	Not Yet	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Number of Entity Tender Committee meetings held	7	4	4	4	4	4
Stakeholders' meetings organized	Number of stakeholder meetings organized	4	4	4	4	4	4
General Assembly Meetings Organized	No. of Assembly meetings held	3	2	4	4	4	4
Staff Durbar organised	No. of Staff Durbar organised.	3	3	4	4	4	4
Internal Controls enforced	No. of Quarterly reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	<ul style="list-style-type: none"> Procurement of 5No. Motor cycles for Zonal Councils
Administrative and Technical Meetings	

Planning and Budget Preparation	<ul style="list-style-type: none"> • Procurement of 2No. Pick up Vehicles • Community Initiated Projects (Zonal councils)
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			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Date of submission of report	15 th January	15 th September	15 th January	15 th January	15 th January	15 th January
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100%	80%	100%	100%	100%	100%
Revenue Collection Monitored	Report of Quarterly Monitoring	Yes	Yes	To be prepared	To be prepared	To be prepared	To be prepared
Training of Revenue Collectors	Number training organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

Budget Sub- Programme Description

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

The Human Resource Management also seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Other services that will be delivered include ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant trainings for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

There are four (4) permanent staff and other support staff like National Service and interns whom will carry out the Implementation of the sub-programme. Funds to deliver this sub-programme are from GoG transfer, Internally Generated Fund and Ghana Secondary Cities Support Project. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, Citizens and the general public.

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Appraisal of staff conducted	Number of staff appraisals conducted	179	217	257	267	277	287
Prepare and implement capacity building plan	Number of training workshops held	10	Nil	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. There are two (2) main units and one department for the delivery of the budget programme. Planning unit, Budget unit and statistics department. The main sub-program operations include;

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

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Coordinating Director, Planning Officers, Budget Officers and Municipal Statistics Officers. Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. The main funding source of this sub-programme is GoG transfer, Internally Generated Funds and Developing Partner Funds.

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

Challenges hindering the efforts of this sub-programme include:

- Inadequate data on ratable items
- Inadequate logistics for public education and sensitization.
- Inadequate financial and human resources,
- Time constraints
- Delay in the release of guidelines for planning and budgeting processes.
- Non-adherence to rules and regulations.
- Inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep.	2026	2027	2028	2029
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,	Number of public hearings organized	4	2	4	4	4	4

budgeting and implementation	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	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

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			
		2024	2025 as at Sep.	2026	2027	2028	2029
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			
		2024	2025 as at Sep.	2026	2027	2028	2029
Improve educational infrastructure and facilities	Number of classroom blocks constructed	3	3	4	5	5	5
Organize quarterly MEOC meetings	Number of meetings organized	3	2	4	4	4	4
Monitoring of schools carried out	No. of monitoring reports	30	28	33	33	33	33

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	<p>Acquisition of Movable and Immovable Assets:</p> <ul style="list-style-type: none"> • Construction of 1 No. 3 -unit classroom block for KG with ancilliary facilities at Kpenoe School • Construction of 1No.6-unit classroom block for Primary School with ancilliary facilities at Nyive • Renovation/ Construction of 1No. 3-unit classroom block for JHS with office at Ziavi - Dzogbe • Procurement of 1200 pieces of mono desks • Procurement of 1200 dual desks • Construction of 90M * 120M Astroturf with 2 No. Changing Room, 12 units Water Closet Toilet Facilities, installation of 4 No. Floodlights, Drilling and Mechanization at Ho. • Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Klefe • Construction of 1No. 3-Unit Classroom Block with ancillary facilities Sokode • Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Tokokoe Abudi • Construction of 1No. 3-Unit Classroom Block with ancilliary facilities at Sokode Lokoe Women Training School • Construction of Municipal Education Office Complex at Ho • Construction of 1No. 3-Unit Classroom block for KG at Hodzo Alavanyo. • Construction of 1No storey 6 Unit Classroom block for matse Technical school. • Renovation of 3 Unit Classroom block at Atikpui basic school. • Completion of 1 No 6Unit Classroom block at Nuriya Islamic Basic school – Ho Zongo.
Support to Teaching and Learning Delivery	
Internal Management of the organization	
Development of Youth, Sports and Culture	
Celebration of independence day	
Marking of My first day at school	

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			
		2024	2025 as at Sep.	2026	2027	2028	2029
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:
Public Health Services	

District Response Initiative (DRI) on HIV/AIDS and Malaria	<ul style="list-style-type: none"> • Construction of 1 NO. 3-unit Nurses Quarters at Taviefe • Construction of 1 NO. 2-unit Nurses Quarters at Matse • Construction of 1 NO. 3-unit Nurses Quarters at Sokode • Construction of CHPS compound at Takla Atiyinu • Construction of CHPS compound at Hodzo Alavanyo • Construction of 1 NO. 2-unit Nurses Quarters at Tokokoe • • Construction of CHPS compound at Ziavi Bamefedo • Construction of CHPS compound at Sokode Bagble
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			
		2024	2025 as at Sep.	2026	2027	2028	2029
Assistance provided to PWDs	Number of beneficiaries	39	76	84	92	101	111
Social Protection programme (LEAP) implemented	Number of beneficiaries	752 Households	752 Households	752Households	752Households	752Households	752 Households

Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	7	10	11	11	13	16
Social enquiry report prepared	No. of Social Enquiry reports prepared	8	9	11	13	16	19
Training programmes on employable skills undertaken	Number of beneficiaries	27	30	33	36	40	44
Quarterly report prepared and submitted	Number of reports submitted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity including birth registration

Budget Sub- Programme Description

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

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

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

The following are some functions of the registry:

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
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 disinfection (fumigation) exercises undertaken	12	9	12	12	12	12
Environment and Sanitation management	Number of clean up exercise organized	17	10	12	12	12	12
Food Hygiene	Number of food vendors tested and certified	5229	5209	5250	5300	5350	5400
	Number of food animals inspected and passed for public consumption	1481	562	1100	1100	1120	1150
Implementation of Households toilet programme	Number of Households Toilets constructed	162	198	170	180	190	200
Public Health Laws /bye-laws enforcement	Spot fine notices served and complied with Court Action Taken	0	71	100	100	110	110

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sanitation Improvement Package (SIP)	<ul style="list-style-type: none">• Procurement of 6 No. skip containers• Procurement of 4 No. motor Bikes and 1 No. Tricycle for monitoring and supervision• Completion sludge treatment plant• Renovation of Ho Central Market Meat Shop.• Procurement of DONGFENG 12M3 CESSIPT EMPTIER.
Fumigation	<ul style="list-style-type: none">• Maintenance and desilting of drains in the Municipality
Evacuation of refuse heaps in the Municipality	<ul style="list-style-type: none">• Procurement of NSD Clean up exercise tools and Equipment
Landfills site 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 coordinate 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			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signposts mounted	120	-	200	200	200	200
Technical meetings convened	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercises organized	1	1	4	4	4	4
Parks and Gardens facility Upgraded	Upgraded facility available	1	1	1	2	2	2
Building Inspectorate Unit formed	Number of inspections undertaken per quarter	100	100	100	150	150	150
spatial planning committee meetings convened	Number of Meetings Organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	
Street Naming and Property Addressing System	
Land Use and Spatial Planning	
Parks and Garden Operations	
Revision of local plans in Ho Urban Area	

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			
		2024	2025 as at Sep.	2026	2027	2028	2029
Works sub-committee meetings organized	Number of works sub-committee meetings held	4	2	4	4	4	4
Maintenance of street lights	Number of street lights maintained	171	720	750	750	750	750
Boreholes drilled	Number of boreholes drilled	10	10	30	30	30	30

Boreholes with Hand Pump	Number of boreholes with Hand Pump	6	6	10	10	10	10
Boreholes mechanized	Number of boreholes mechanized	4	4	30	30	30	30
Communities with portable water	Number of communities with portable water	-	-	-	-	-	-
Report on planned activities and projects	Number of quarterly reports submitted	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Erection of 1.5m galvanised post with bollard along the edge of Ho- Central Market Lot 1 • Erection of 1.5m galvanised post with bollard along the edges of Ho- Central Charcoal Road Lot 2 • Renovation of Office Building • Fencing of Ho Central Market • Reshaping and Maintenance of Roads • Renovation of staff bungalows • Construction of 30No. Boreholes in the Municipality. • Construction of Hostel Facilities with washrooms at the HO lorry park station
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			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of Urban roads	Km's of urban roads reshaped/rehabbed	15km	8km	7km	7km	15km	16km

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Construction of Charcoal road (0.4km), Star SHS to scrap top (0.54km) and Bli Sam to Zion junction(0.14km)-(UDG3 LOT1) • Construction of Barracks New Town road to Dave road (UDG3 LOT2) • Construction of Barracks New Town road to Dave road (UDG3 LOT3) • Construction of 0.75m*0.75m concrete u-drain(138m) and 2.0m wide*1.3m high reinforced concrete storm drain(442m) from Ho stadium to Ho Technical University-lot2 • Construction of double sealed bitumen surfacing of Togbe Anikpi(0.3km) and Adzie street (0.4km) with 0.6m double sided drains-lot 3 • . Construction of double sealed bitumen surfacing and 0.6m double sided drains from Agortome to Dave on Kpetoe road(0.35km)

	<ul style="list-style-type: none"> • Construction of double sealed bitumen surfacing and 0.6m double sided drains from C.K road to phills junction(0.65km) road lot 1 • Construction of 1.2m*4.2m*1.5m(132m) & 1.6m*4.6m*1.5m(240m) stone pitched trapezoidal storm drain from Dave Junction to Ahorve stream • Construction of double sealed Bitumen Surfacing of 0.9m double sided U drains,3m*2.5m High box Culvert of NLA to Ho (2.5km) • Desilting of drains and beautification of the city • Maintenance of Roads and Market stores.
Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

- To create awareness of the importance of belonging to a cooperatives group this is registered society/union in their communities.
- By education and sensitization of cooperatives principles in the communities.
- Facilitate the promotion and development of small-scale industries in the Municipality.
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in offering business and trading advisory information services.
- Facilitate the promotion of tourism in the Municipality.
- Assist to identify, undertake studies and document tourism sites in the Municipality.

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

The core functions of the Municipal Agric Unit include:

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

The programme will be delivered by staff from the Trade, Industry and Tourism and Staff from the Department of Agriculture. The programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, CIDA and other Development Funds.

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

Budget Sub-Programme Objective

- Increase aid for trade support for developing countries

Budget Sub- Programme Description

The Sub-Programme seeks to increase aid for trade support through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service 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			
		2024	2025 as at September	2026	2027	2027	2028
Train artisan groups to sharpen skills annually	Number of artisans trained	300	245	350	350	350	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	623	150	200	250	300	350
Financial / Technical support provided to businesses annually	Number of beneficiaries	100	Nil	200	200	200	200
Conduct capacity of Co-operative Societies & FBOs enhanced	No of groups trained	250	50	100	150	200	250
Sensitization of communities on group formation	Number of communities visited	15	4	10	15	20	30
Conduct Audit inspection on registered societies	Audit and inspect account of registered societies	10	Nil	12	12	12	12
Monitor cooperative societies engaged in collection of state of revenue for various state Agencies	Routine visits/monitoring	15	Nil	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Fencing of Ho Central Market • Construction of 500 steps at Kabakaba hill • Design and Construction of 24hr economy Market at Titrinu. • Construction of 4No. market shed at Titrinu.
Trade Development and promotion	
Development and promotion of tourist potentials	
Development and management of tourist sites	
Promotion and Development of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Modernize and enhance agricultural production systems.

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

Demonstrations, training and creation of livestock market.

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

The primary beneficiaries of the sub-program will be rice farmers, maize farmers, cassava farmers, farmers and processors, other stakeholders, farmers in irrigation farming, live-stock 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			
		2024	2025 as at Sep.	2026	2027	2028	2029
Capacity building of farmers and processors	No. of awareness creation meetings	8	12	16	20	22	25
	No. stakeholder forum organized	4	2	5	8	10	15

	No. of farmers contacted by AEAs	5005	4940	600	8000	8000	8000
FBOs Access to credit	No. of Agric -business proposals for funding						
Production of livestock and local poultry developed	No. of improved livestock housing available	4	4	10	15	15	20
	No. of farmers adopting affordable local housing units	349	35	120	140	150	150
	No. of farmers benefiting from demonstration carried out on affordable housing units	1286	350	1000	1200	1400	1450
	No. of AEAs trained on affordable local housing	6	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

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

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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster	Number of community door to door education implemented	18	20	70	80	100	120
	Number of community gatherings held	3	2	29	29	29	29
	Number of talks given in community schools & churches etc.	Nil	3	10	20	30	50

	Talk at FM stations	Nil	4	4	4	4	4
Staff Capacity Built	Number of trainer of trainees' workshops held	Nil	4	4	4	4	4
	Number of in-service trainings held	2	4	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			
		2024	2025 as at Sep.	2026	2027	2028	2029
Sensitization meetings organized for youth groups on forest and wildlife conservation and management	No. of meetings held	4	6	12	12	12	12
Community sensitization meeting on prevention of bush fires	No. of Meetings held	4	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 48: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)

MMDA: Ho Municipal Assembly											
Funding Source: Ghana Secondary City Support Programme											
Approved Budget: GHc25,621,450.44											
#	Cod e	Project	Con tractor	% Work Done	Total Contract Sum GHC	Actual Payment GHC	Outstanding Commitment GHC	2026 Budget GHC	2027 Budg et	2028 Budge t	2029 Budge t
1		Construction of Char-coal road (0.4km), Star SHS to scrap top (0.54km) and Bli Sam to Zion junction(0.14km)-(UDG3 LOT1)		100 %	5,999,623.60	4,841,472.68	1,158,150.92	1,158,150.92	-	-	-
2		Construction of Bar-racks New Town road to Dave road (UDG3 LOT2)		100 %	6,528,175.00	3,812,240.12	2,715,934.88	2,715,934.88	-	-	-
3		Construction of Bar-racks New Town road to Dave road (UDG3 LOT3)		100 %	7,083,170.33	6,637,667.85	445,502.48	445,502.48	-	-	-
4		Construction of 0.75m*0.75m concrete u-drain(138m) and 2.0m wide*1.3m high reinforced concrete storm drain(442m) from Ho stadium to Ho Technical University-lot2		100 %	4,174,748.80	2,800,203.02	1,374,545.78	1,374,545.78	-	-	-

5		Construction of double sealed bitumen surfacing of Togbe Anikpi(0.3km) and Adzie street (0.4km) with 0.6m double sided drains-lot 3		100 %	5,674,664.08	5,255,177.16	419,486.92	419,486.92	-	-	-
6		Construction of 90M X 120M Astroturf with 2 No. Changing Room, 12 Units Water Closet Toilet Facilities, Installation 4 No. Floodlights, Drilling and Mechanization at Ho			4,834,355.61	3,267,324.04	1,374,545.78	1,374,545.78	-	-	-
7		Construction of double sealed bitumen surfacing and 0.6m double sided drains from Agortome to Dave on Kpetoe road(0.35km)			5,615,024.06	5,547,293.76	419,486.92	419,486.92	-	-	-
8		Construction of double sealed bitumen surfacing and 0.6m double sided drains from C.K road to phills junction(0.65km) road lot 1			4,636,290.46	4,251,311.20	384,979.26	384,979.26	-	-	-
9		Construction of 1.2m*4.2m*1.5m(132m) & 1.6m*4.6m*1.5m(240m) stone pitched trapezoidal storm drain from Dave Junction to Ahorve stream		100 %	4,823,631.20	4,694,813.70	128,817.50	128,817.50	-	-	-
10		Construction of double sealed Bitumen Surfacing of 0.9m double		0%	17,000,000.00	-	17,000,000.00	17,000,000.00	-	-	-

		sided U drains,3m*2.5m High box Culvert of NLA to Ho (2.5km)									
11		Desilting of drains and beautification of the city			200,000.00	-	200,000.00	200,000.00	-	-	-
TOTAL					66,569,683.1 4	41,107,503.5 3	25,621,450.4 4	25,621,450.4 4			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)

MMDA: Ho Municipal Assembly											
Funding Source: Internally Generated Revenue											
Approved Budget: GHC1,192,873.80											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstand- ing Commit- ment	2025 Budget	2026 Budget	2027Budget	2028 Budget
1		Erection of 1.5m galvanised post with bollard along the edge of Ho- Central Market Lot 1			192,610.00	-	192,610.00	192,610.00	-	-	-
2		Erection of 1.5m galvanised post with bollard along the edges of Ho- Central Charcoal Road Lot 2			95,371.00	50,000.00	45,371.00	45,371.00	-	-	-
3		Revision of local plan in Ho Urban Area			80,000.00	--	68,231.42	68,231.42	-	-	-

4	Land Acquisition			500,000.00	--	500,000.00	500,000.00	-	-	-
5	Renovation of Of- fice Building			150,000.00	-	150,000.00	150,000.00	-	-	-
6	Procurement of 5No. Motor cycles for Zonal Councils			51,690.02	-	51,690.02	51,690.02	-	-	-
7	Procurement of 2No. Pick up Vehi- cles			600,000.00	-	600,000.00	600,000.00	-	-	-
8	Fencing of Ho Central Market			92,086.30	-	92,086.30	92,086.30	-	-	-
9	Reshaping and Maintenance of Roads			100,000.00	-	100,000.00	100,000.00	-	-	-
10	Renovation of staff bungalows			100,000.00	-	100,000.00	100,000.00	-	-	-
11	Community Initi- ated Projects (Zonal councils)			57,069.00	-	57,069.00	57,069.00	-	-	-
12	Renovation of Ho Central Market Meat Shop			100,000.00	-	100,000.00	100,000.00	-	-	-
	TOTAL			2,118,826.32	50,000.00	2,068,826.32	2,068,826.32	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)

MMDA: Ho Municipal Assembly											
Funding Source: District Assembly Common Fund (Assembly)											
Approved Budget: GHC 911,111.17											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Renovation of 3 unit Classroom Block at Atikpui Basic School			99,934.00		54,934.00	54,934.00	-	-	-
3		Construction of 1 No. Storey 6-unit classroom block for Matse Tech. School			1,350,442.30		741,476.12	741,476.12	-	-	-
5		Rehabilitation of Ho Municipal Coordinating Director bungalow			87,010.45		4,701.05	4,701.05	-	-	-
6		Renovation and Construction of New Office Block					110,000.00	110,000.00	-	-	-
7		TOTAL					911,111.17	911,111.17	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)

MMDA: Ho Municipal Assembly											
Funding Source: District Assembly Common Fund (MP)											
Approved Budget: GHC 3,985,114.47											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1No. 3-Unit Classroom Block with ancillary facilities			600,000.00	-	600,000.00	600,000.00	-	-	-
2		Construction of 1No. 3-Unit Classroom Block with ancillary facilities			600,000.00	-	600,000.00	600,000.00	-	-	-
3		Construction of Boreholes			275,000.00	-	275,000.00	275,000.00	-	-	-
4		Construction of CHPS compound			500,000.00	-	500,000.00	500,000.00	-	-	-
5		Construction of 1No. 3-Unit Classroom Block with ancillary facilities			600,000.00	-	600,000.00	600,000.00	-	-	-
6		Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Sokode Lokoe Women Training School			698,620.98	300,000.00	398,620.98	398,620.98	-	-	-
7		Construction of Municipal Education Office Complex at Ho			2,800,000.00	1,788,506.51	1,011,493.49	1,011,493.49	-	-	-

		TOTAL			6,073,620.98	2,088,506.51	3,985,114.47	3,985,114.47	-	-	-
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PROPOSED PROJECTS FOR THE MTEF (2026-2029) – NEW PROJECTS

MMDA: Ho Municipal Assembly											
#	Project Name	Project Description	Proposed Source	Funding	Estimated (GHS)	Cost	Level of Project Preparation (i.e. Concept Pre/Full Studies or none)	Note, Feasibility Studies			
1	Construction of 1 No. 3 Unit Nurses Quarters at Taviefe	New	MPCF		1,200,000.00		Pre-Feasibility Studies				
2	Construction of 1 No. 3 Unit Nurses Quarters at Sokode-Etoe	New	MPCF		1,200,000.00		Pre-Feasibility Studies				
3	Rehabilitation of Hozoga Basic School Block	New	MPCF		117,181.51		Pre-Feasibility Studies				
5	Construction of 4 No. Market sheds at Titrinu	New	DACF-RFG		1,876,184.27		Pre-Feasibility Studies				
6	Construction of Hostel facilities with washrooms at the Ho	New	DACF-RFG		5,859,294.73		Pre-Feasibility Studies				

	lorry park station				
7	Design and Construction of 24Hour Economy Model Market at Titrinu	New	DACF	6,333,701.98	Pre-Feasibility Studies
8	Construction of 1 No. 3 - unit classroom block for KG with ancilliary facilities at Kpenoe School	New	DACF	800,000.00	Pre-Feasibility Studies
9	Construction of 1No.6-unit classroom block for Primary School with ancilliary facilities at Nyive	New	DACF	1,350,000.00	Pre-Feasibility Studies
10	Renovation/ Construction of 1No. 3-unit classroom block for JHS with office at Ziavi – Dzogbe	New	DACF	383,480.79	Pre-Feasibility Studies
11	Procurement of 1200 pieces of mono desks	New	DACF	1,200,000.00	Pre-Feasibility Studies

12	Procurement of 1200 dual desks	New	DACF	1,333,480.79	Pre-Feasibility Studies
13	Construction of 1No. 2-unit Nurses Quarters	New	DACF	420,000.00	Pre-Feasibility Studies
14	Construction of 1 NO. 2-unit Nurses Quarters at Tokokoe	New	DACF	420,000.00	Pre-Feasibility Studies
15	Construction of CHPS compound at Takla Atiyinu	New	DACF	846,740.40	Pre-Feasibility Studies
16	Construction of CHPS compound at Ziavi Bamefedo	New	DACF	846,740.39	Pre-Feasibility Studies
17	Sanitation Improvement Package (SIP)	New	DACF	523,250.00	Pre-Feasibility Studies
18	Fumigation	New	DACF	418,600.40	Pre-Feasibility Studies
19	Completion of sludge treatment plant	New	DACF	150,000.00	Pre-Feasibility Studies
20	Maintenance and disilting of drains in the Municipality	New	DACF	400,000.00	Pre-Feasibility Studies

21	Evacuation of refuse heaps in the Municipality	New	DACF	215,000.00	Pre-Feasibility Studies
22	Landfills site Management	New	DACF	166,000.00	Pre-Feasibility Studies
23	Procurement of 6 No. skip containers	New	DACF	360,000.00	Pre-Feasibility Studies
24	Procurement of 4 No. motor Bikes and 1 No. Tricycle for monitoring and supervision	New	DACF	130,000.00	Pre-Feasibility Studies
25	Procurement of NSD Clean Up Exercise Tools and Equipment	New	DACF	170,630.39	Pre-Feasibility Studies
26	Provision of StreetLights and Solar Pannels in the Municipality	New	DACF	221,792.36	Pre-Feasibility Studies
27	Provision for Power Plant for Ho Municipal Assembly	New	DACF	527,500.00	Pre-Feasibility Studies
28	Provision for Construction Materials	New	DACF	110,000.00	Pre-Feasibility Studies

29	Maintenance of Office Building	New	DACF	200,000.00	Pre-Feasibility Studies
30	Construction of CHPS Compound at Sokode Bagble	New	DACF	472,500.00	Pre-Feasibility Studies
31	Construction of 1 No. 3 - unit Classroom Block for KG at Hodzo Alavanyo	New	DACF	800,000.00	Pre-Feasibility Studies
32	Procurement of DONGFENG 12M3 CESSIPT EMP-TIER.	New	IGF	832,500.00	Pre-Feasibility Studies
33	Procurement of 2No. Pick up Vehicles	NEW	DACF	94,206.43	Pre-Feasibility Studies
	TOTAL			28,780,547.04	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	16,472,766		
130108 130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	91,372,103	1		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	14,807,162		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	24,286,152		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	717,415		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	6,135,812		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,882,549		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	27,703		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	195,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,190,105		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,082,654		
550401 550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	73,098		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,553,481		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	1,276,950		
Grand Total ¢	91,372,103	91,700,847	-328,745	-0.36

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
122 01 01 001 22				
Central Administration, Administration (Assembly Office),	91,372,102.84	0.00	0.00	0.00
<i>Objective</i> 130108 130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				
<i>Output</i> 0001 IGF				
Ghana Education Trust Fund (GetFund)	84,172,102.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	15,525,765.50	0.00	0.00	0.00
1331002 DACF - Assembly	26,534,807.92	0.00	0.00	0.00
1331003 DACF - MP	7,362,295.98	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	782,440.00	0.00	0.00	0.00
1331011 District Development Facility	8,025,343.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	25,871,450.44	0.00	0.00	0.00
Development Levy	3,590,781.30	0.00	0.00	0.00
1412002 Concessions	50,020.45	0.00	0.00	0.00
1412004 Development and Building Permit Forms	686,737.05	0.00	0.00	0.00
1412022 Property Rate	1,290,447.00	0.00	0.00	0.00
1413002 Basic Rate	35,000.00	0.00	0.00	0.00
1415002 Ground Rent	74,234.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415017 Parks	18,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	48,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	1,378,142.80	0.00	0.00	0.00
Official Liquidation Fees	3,565,322.70	0.00	0.00	0.00
1422002 Herbalist License	2,780.16	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,360.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422011 Artisans	2,381.17	0.00	0.00	0.00
1422012 Kiosk License	120,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,536.39	0.00	0.00	0.00
1422017 Hotel Services	50,850.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,700.00	0.00	0.00	0.00
1422020 Commercial Vehicles	185,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,360.00	0.00	0.00	0.00
1422024 Private Education Int.	20,760.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,200.00	0.00	0.00	0.00
1422033 Stores	210,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	18,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	120,650.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	150,000.00	0.00	0.00	0.00
1422041 Taxi Licences	10,085.25	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422044	Financial Institutions	310,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	15,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422153	Business Licence	266,068.93	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,263.63	0.00	0.00	0.00
1422275	Temporary Structure Permit	21,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,007,000.00	0.00	0.00	0.00
1423006	Burial Fees	100,000.17	0.00	0.00	0.00
1423010	Export of Commodities	193,964.00	0.00	0.00	0.00
1423011	Marriage Registration	25,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	140,000.00	0.00	0.00	0.00
1423018	Loading Fees	394,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	53,305.00	0.00	0.00	0.00
1423433	Registration of NGO's	6,558.00	0.00	0.00	0.00
General Negligence Related Fines		43,896.00	0.00	0.00	0.00
1430001	Court Fines	1,200.00	0.00	0.00	0.00
1430006	Slaughter Fines	15,261.00	0.00	0.00	0.00
1430007	Lorry Park Fines	800.00	0.00	0.00	0.00
1430016	Spot fine	700.00	0.00	0.00	0.00
1430033	Stray Animals Fines	25,935.00	0.00	0.00	0.00
Grand Total		91,372,102.84	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	91,700,847	91,865,575	92,617,856
Management and Administration	0	0	0	26,131,499	26,296,227	26,392,814
SP1: General Administration	0	0	0	26,131,499	26,296,227	26,392,814
21 Compensation of employees [GFS]	0	0	0	16,472,766	16,637,493	16,637,493
211 Child Education Grant (Foreign Mission)	0	0	0	16,412,766	16,576,893	16,576,893
21110 Established Post	0	0	0	15,525,766	15,681,023	15,681,023
21111 Non Established Post	0	0	0	636,000	642,360	642,360
21112 Child Education Grant (Foreign Mission)	0	0	0	251,000	253,510	253,510
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Gratuity	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	8,721,662	8,721,662	8,808,879
221 Vehicle Registration	0	0	0	8,721,662	8,721,662	8,808,879
22101 Value Books	0	0	0	1,417,733	1,417,733	1,431,911
22102 Utilities	0	0	0	2,260,349	2,260,349	2,282,953
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	1,617,940	1,617,940	1,634,120
22107 Training, Seminar and Conference Cost	0	0	0	1,678,245	1,678,245	1,695,027
22108 Local Consultants Commission (Individuals)	0	0	0	650,000	650,000	656,500
22109 Special Services	0	0	0	990,395	990,395	1,000,299
22111 Medical Claims- Medicines	0	0	0	12,000	12,000	12,120
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	787,071	787,071	794,942
282 Dividend Paid By SOEs	0	0	0	787,071	787,071	794,942
28210 Dividend Paid By SOEs	0	0	0	787,071	787,071	794,942
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 WIP - Laboratories	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	19,549,709	19,549,709	19,745,206
SP2.1 Education, youth & sports and Library services	0	0	0	12,190,105	12,190,105	12,312,006
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Vehicle Registration	0	0	0	150,000	150,000	151,500
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	11,840,105	11,840,105	11,958,506
311 WIP - Laboratories	0	0	0	11,840,105	11,840,105	11,958,506
31112 WIP - Laboratories	0	0	0	7,932,078	7,932,078	8,011,399
31113 Perimeter Protection/ Fence	0	0	0	1,374,546	1,374,546	1,388,291
31131 Fuel Tanks	0	0	0	2,533,481	2,533,481	2,558,816
SP2.2 Public Health Services and management	0	0	0	6,082,654	6,082,654	6,143,481
22 Use of goods and services	0	0	0	176,674	176,674	178,441
221 Vehicle Registration	0	0	0	176,674	176,674	178,441
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	136,674	136,674	138,041
31 Non Financial Assets	0	0	0	5,905,980	5,905,980	5,965,040
311 WIP - Laboratories	0	0	0	5,905,980	5,905,980	5,965,040
31111 Hostels	0	0	0	3,240,000	3,240,000	3,272,400
31112 WIP - Laboratories	0	0	0	2,665,980	2,665,980	2,692,640
SP2.5 Social Welfare and community services	0	0	0	1,276,950	1,276,950	1,289,720
22 Use of goods and services	0	0	0	1,106,950	1,106,950	1,118,020
221 Vehicle Registration	0	0	0	1,106,950	1,106,950	1,118,020
22101 Value Books	0	0	0	836,950	836,950	845,320
22105 Vehicle Registration	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer Social Benefits in Cash	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits in Cash	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	31,139,379	31,139,379	31,450,773
SP3.1 Roads and Transport services	0	0	0	24,286,152	24,286,152	24,529,013
22 Use of goods and services	0	0	0	39,247	39,247	39,639
221 Vehicle Registration	0	0	0	39,247	39,247	39,639
22101 Value Books	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	4,247	4,247	4,289
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	24,246,905	24,246,905	24,489,374
311 WIP - Laboratories	0	0	0	24,246,905	24,246,905	24,489,374
31113 Perimeter Protection/ Fence	0	0	0	24,246,905	24,246,905	24,489,374
SP3.2 Physical and Spatial Planning Development	0	0	0	717,415	717,415	724,590

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	717,415	717,415	724,590
221 Vehicle Registration	0	0	0	717,415	717,415	724,590
22101 Value Books	0	0	0	15,544	15,544	15,699
22105 Vehicle Registration	0	0	0	29,800	29,800	30,098
22107 Training, Seminar and Conference Cost	0	0	0	153,840	153,840	155,378
22108 Local Consultants Commission (Individuals)	0	0	0	518,231	518,231	523,414
SP3.3 Public Works, rural housing and water management	0	0	0	6,135,812	6,135,812	6,197,170
22 Use of goods and services	0	0	0	1,069,687	1,069,687	1,080,384
221 Vehicle Registration	0	0	0	1,069,687	1,069,687	1,080,384
22101 Value Books	0	0	0	113,395	113,395	114,529
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22106 Maintenance of Office Equipment	0	0	0	924,292	924,292	933,535
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	5,066,125	5,066,125	5,116,786
311 WIP - Laboratories	0	0	0	5,066,125	5,066,125	5,116,786
31111 Hostels	0	0	0	853,868	853,868	862,406
31112 WIP - Laboratories	0	0	0	460,000	460,000	464,600
31113 Perimeter Protection/ Fence	0	0	0	292,086	292,086	295,007
31121 Transport equipment	0	0	0	651,690	651,690	658,207
31131 Fuel Tanks	0	0	0	2,808,481	2,808,481	2,836,566
Economic Development	0	0	0	14,880,260	14,880,260	15,029,063
SP4.1 Agricultural Services and Management	0	0	0	73,098	73,098	73,829
22 Use of goods and services	0	0	0	73,098	73,098	73,829
221 Vehicle Registration	0	0	0	73,098	73,098	73,829
22101 Value Books	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	18,098	18,098	18,279
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
SP4.2 Trade, Tourism and Industrial Development	0	0	0	14,807,162	14,807,162	14,955,234
31 Non Financial Assets	0	0	0	14,807,162	14,807,162	14,955,234
311 WIP - Laboratories	0	0	0	14,807,162	14,807,162	14,955,234
31112 WIP - Laboratories	0	0	0	6,359,295	6,359,295	6,422,888
31113 Perimeter Protection/ Fence	0	0	0	8,447,867	8,447,867	8,532,346
Grand Total	0	0	0	91,700,847	91,865,575	92,617,856

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	16,196,566	
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]							15,525,766	
Objective	000000	Compensation of Employees					15,525,766	
Program	92001	Management and Administration					15,525,766	
Sub-Program	92001001	SP1: General Administration					15,525,766	
Operation	000000		0.0	0.0	0.0		15,525,766	
Child Education Grant (Foreign Mission)							15,525,766	
2111001 Established Post							15,525,766	
Use of goods and services							670,800	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					670,800	
Program	92001	Management and Administration					670,800	
Sub-Program	92001001	SP1: General Administration					670,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	670,800
Vehicle Registration							670,800	
2210905 Assembly Members Sittings All							670,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,314,302	
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]							947,000	
Objective	000000	Compensation of Employees					947,000	
Program	92001	Management and Administration					947,000	
Sub-Program	92001001	SP1: General Administration					947,000	
Operation	000000		0.0	0.0	0.0		947,000	

Child Education Grant (Foreign Mission)							887,000	
2111102	Monthly Paid and Casual Labour						636,000	
2111224	Traditional Authority Allowance						9,000	
2111238	Overtime Allowance						15,000	
2111243	Transfer Grants						70,000	
2111244	Out of Station Allowance						130,000	
2111248	Special Allowance/Honorarium						27,000	
Imputed Social Contributions [GFS]							60,000	
2121001	13 Percent SSF Contribution						60,000	

Use of goods and services							3,081,302	
Objective	130108	130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					1	
Program	92001	Management and Administration					1	
Sub-Program	92001001	SP1: General Administration					1	
Operation	911666	911666 - Revenue Collection	1.0	1.0	1.0		1	

Vehicle Registration							1	
2210511	Local Travel Cost						1	

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,081,301	
Program	92001	Management and Administration					3,081,301	
Sub-Program	92001001	SP1: General Administration					3,081,301	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,051,301	

Vehicle Registration							3,051,301	
2210101	Printed Material and Stationery						67,000	
2210102	Office Facilities, Supplies and Accessories						52,000	
2210103	Refreshment Items						15,000	
2210107	Electrical Accessories						10,000	
2210108	Construction Material						15,000	
2210112	Uniform and Protective Clothing						2,000	
2210120	Purchase of Petty Tools/Implements						5,000	
2210201	Electricity charges						40,000	
2210202	Water						5,000	
2210203	Telecommunications						2,500	
2210204	Postal Charges						5,000	
2210205	Sanitation Charges						184,999	
2210301	Cleaning Materials						5,000	
2210404	Hotel Accommodations						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210405	Rental of Land and Buildings							30,000
	2210406	Rental of Vehicles							10,000
	2210502	Maintenance and Repairs - Official Vehicles							100,000
	2210503	Fuel and Lubricants - Official Vehicles							15,000
	2210505	Running Cost - Official Vehicles							10,000
	2210509	Other Travel and Transportation							20,000
	2210511	Local Travel Cost							952,802
	2210701	Training Materials							10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
	2210706	Library and Subscription							75,000
	2210708	Refreshments							338,000
	2210709	Seminars/Conferences/Workshops - Domestic							350,000
	2210710	Staff Development							50,000
	2210711	Public Education and Sensitization							35,000
	2210801	Local Consultants Fees (Companies)							150,000
	2210806	Local Consultants Commission (Individuals)							250,000
	2210902	Official Celebrations							160,000
	2210908	Property Valuation Expenses							15,001
	2211101	Bank Charges							12,000
	2211304	Insurance of Vehicles							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
	Vehicle Registration								30,000
	2210511	Local Travel Cost							30,000
	Social benefits [GFS]								20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
	Employer Social Benefits in Cash								20,000
	2731102	Staff Welfare Expenses							10,000
	2731103	Refund of Medical Expenses							10,000
	Other expense								266,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							266,000
Program	92001	Management and Administration							266,000
Sub-Program	92001001	SP1: General Administration							266,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				266,000
	Dividend Paid By SOEs								266,000
	2821001	Insurance and Compensation							1,000
	2821002	Professional Fees							5,000
	2821007	Court Expenses							10,000
	2821009	Donations							50,000
	2821010	Contributions							195,000
	2821012	Scholarship/Awards							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	660,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					
Use of goods and services							210,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					210,000
Program	92001	Management and Administration					210,000
Sub-Program	92001001	SP1: General Administration					210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	210,000
Vehicle Registration							210,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210108 Construction Material							160,000
Other expense							450,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					450,000
Program	92001	Management and Administration					450,000
Sub-Program	92001001	SP1: General Administration					450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	450,000
Dividend Paid By SOEs							450,000
2821009 Donations							400,000
2821010 Contributions							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,419,811
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0408001	Ho				

Use of goods and services 1,218,740

Objective 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 1,218,740

Program 92001 | Management and Administration 1,218,740

Sub-Program 92001001 | SP1: General Administration 1,218,740

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 618,995

Vehicle Registration						618,995
2210101	Printed Material and Stationery					40,000
2210102	Office Facilities, Supplies and Accessories					48,467
2210502	Maintenance and Repairs - Official Vehicles					155,934
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210710	Staff Development					70,000
2210806	Local Consultants Commission (Individuals)					150,000
2210902	Official Celebrations					124,594

Operation 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 273,000

Vehicle Registration						273,000
2210511	Local Travel Cost					166,000
2210708	Refreshments					107,000

Operation 910804 | 910804 - Legislative enactment and oversight 1.0 1.0 1.0 326,745

Vehicle Registration						326,745
2210511	Local Travel Cost					60,000
2210708	Refreshments					64,745
2210709	Seminars/Conferences/Workshops - Domestic					182,000
2210711	Public Education and Sensitization					20,000

Other expense 71,071

Objective 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 71,071

Program 92001 | Management and Administration 71,071

Sub-Program 92001001 | SP1: General Administration 71,071

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 71,071

Dividend Paid By SOEs						71,071
2821010	Contributions					71,071

Non Financial Assets 130,000

Objective 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 130,000

Program 92001 | Management and Administration 130,000

Sub-Program 92001001 | SP1: General Administration 130,000

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 130,000

WIP - Laboratories						130,000
3112105	Motor Bike, bicycles etc					130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	289,864
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

				Use of goods and services	289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			289,864
Program	92001	Management and Administration			289,864
Sub-Program	92001001	SP1: General Administration			289,864
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		289,864

Vehicle Registration				289,864
2210102	Office Facilities, Supplies and Accessories			139,864
2210710	Staff Development			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	250,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408001	Ho		

				Use of goods and services	250,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			250,000
Program	92001	Management and Administration			250,000
Sub-Program	92001001	SP1: General Administration			250,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		250,000

Vehicle Registration				250,000
2210102	Office Facilities, Supplies and Accessories			100,000
2210511	Local Travel Cost			50,000
2210710	Staff Development			100,000

Total Cost Centre 23,130,543

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	177,069
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220102006	Ho Municipal - Ho_Central Administration_Sub-Metros Administration_Sub 6_Volta					
Location Code	0408001	Ho					
Use of goods and services						177,069	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					177,069
Program	92001	Management and Administration					177,069
Sub-Program	92001001	SP1: General Administration					177,069
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	177,069	
Vehicle Registration						177,069	
2210108 Construction Material						57,069	
2210806 Local Consultants Commission (Individuals)						100,000	
2210904 Substructure Allowances						20,000	
<i>Total Cost Centre</i>						177,069	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	195,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1220200001	Ho Municipal - Ho_Finance_Volta					
Location Code	0408001	Ho					
Use of goods and services						195,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					195,000
Program	92001	Management and Administration					195,000
Sub-Program	92001001	SP1: General Administration					195,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	195,000	
Vehicle Registration						195,000	
	2210122	Value Books				115,000	
	2210511	Local Travel Cost				30,000	
	2210709	Seminars/Conferences/Workshops - Domestic				50,000	
<i>Total Cost Centre</i>						195,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		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					50,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
	2210511	Local Travel Cost			30,000	
	2210708	Refreshments			20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	3,527,296
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							100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210120 Purchase of Petty Tools/Implements							100,000
Other expense							100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
2821012 Scholarship/Awards							100,000
Non Financial Assets							3,327,296
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,327,296
Program	92002	Social Services Delivery					3,327,296
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,327,296
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,327,296
WIP - Laboratories							3,327,296
3111255 WIP - Office Buildings							1,011,493
3111256 WIP - School Buildings							2,315,802

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,238,263
Function Code	70980	Education n.e.c					
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0408001	Ho					
Other expense							100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821012 Scholarship/Awards							100,000
Non Financial Assets							7,138,263
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,138,263
Program	92002	Social Services Delivery					7,138,263
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,138,263
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,138,263
WIP - Laboratories							7,138,263
3111256 WIP - School Buildings							4,604,782
3113108 Furniture and Fittings							2,533,481
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,374,546
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							1,374,546
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,374,546
Program	92002	Social Services Delivery					1,374,546
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,374,546
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,374,546
WIP - Laboratories							1,374,546
3111364 WIP-Sports Stadium							1,374,546
Total Cost Centre							12,190,105

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70721	General Medical services (IS)	
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta	
Location Code	0408001	Ho	

			Use of goods and services	50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Vehicle Registration			50,000
2210511	Local Travel Cost		30,000
2210708	Refreshments		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 2,900,000
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	2,900,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,900,000
Program	92002	Social Services Delivery		2,900,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,900,000

WIP - Laboratories			2,900,000
3111153	WIP - Bungalows/Flat		2,400,000
3111253	WIP - Health Centres		500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,132,654
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							126,674	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						126,674
Program	92002	Social Services Delivery						126,674
Sub-Program	92002002	SP2.2 Public Health Services and management						126,674
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	126,674
Vehicle Registration							126,674	
2210511 Local Travel Cost							10,000	
2210708 Refreshments							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							76,674	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							3,005,980	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,005,980
Program	92002	Social Services Delivery						3,005,980
Sub-Program	92002002	SP2.2 Public Health Services and management						3,005,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,005,980
WIP - Laboratories							3,005,980	
3111153 WIP - Bungalows/Flat							840,000	
3111253 WIP - Health Centres							2,165,980	
Total Cost Centre							6,082,654	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70510	Waste management		
Organisation	1220500001	Ho Municipal - Ho_Waste Management Volta		
Location Code	0408001	Ho		

				Use of goods and services	150,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			150,000
Program	92001	Management and Administration			150,000
Sub-Program	92001001	SP1: General Administration			150,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	50,000
		Vehicle Registration			50,000
		2210205 Sanitation Charges			50,000
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	50,000
		Vehicle Registration			50,000
		2210205 Sanitation Charges			50,000
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	50,000
		Vehicle Registration			50,000
		2210205 Sanitation Charges			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,403,481
Function Code	70510	Waste management		
Organisation	1220500001	Ho Municipal - Ho_Waste Management Volta		
Location Code	0408001	Ho		

				Use of goods and services	2,403,481
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			2,403,481
Program	92001	Management and Administration			2,403,481
Sub-Program	92001001	SP1: General Administration			2,403,481
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	381,000
		Vehicle Registration			381,000
		2210205 Sanitation Charges			381,000
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	1,080,630
		Vehicle Registration			1,080,630
		2210120 Purchase of Petty Tools/Implements			530,630
		2210205 Sanitation Charges			550,000
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	941,850
		Vehicle Registration			941,850
		2210205 Sanitation Charges			941,850
Total Cost Centre					2,553,481

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				23,098
Function Code	70421	Agriculture cs					
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta					
Location Code	0408001	Ho					
Use of goods and services							23,098
Objective	550401	550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		23,098
Vehicle Registration							23,098
2210201 Electricity charges							8,098
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	12200		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta					
Location Code	0408001	Ho					
Use of goods and services							50,000
Objective	550401	550401 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210201 Electricity charges							10,000
2210511 Local Travel Cost							15,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							73,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	11,544
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Use of goods and services	11,544	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544	
Program	92003	Infrastructure Delivery and Management			11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,544

Vehicle Registration				11,544
2210102	Office Facilities, Supplies and Accessories			2,544
2210511	Local Travel Cost			9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	705,871
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta		
Location Code	0408001	Ho		

				Use of goods and services	705,871	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			705,871	
Program	92003	Infrastructure Delivery and Management			705,871	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			705,871	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	685,871

Vehicle Registration				685,871		
2210511	Local Travel Cost			13,800		
2210708	Refreshments			35,040		
2210709	Seminars/Conferences/Workshops - Domestic			118,800		
2210801	Local Consultants Fees (Companies)			518,231		
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000

Vehicle Registration				20,000
2210120	Purchase of Petty Tools/Implements			13,000
2210511	Local Travel Cost			7,000

Total Cost Centre 717,415

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	26,950
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Use of goods and services	26,950
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	26,950

Vehicle Registration			26,950
2210102	Office Facilities, Supplies and Accessories		6,950
2210511	Local Travel Cost		5,000
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>
Function Code	70620	Community Development	50,000
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0408001	Ho	

			Use of goods and services	50,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000

Vehicle Registration			50,000
2210511	Local Travel Cost		15,000
2210708	Refreshments		10,000
2210711	Public Education and Sensitization		25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,150,000
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 980,000

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					980,000
Program	92002	Social Services Delivery					980,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					980,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		980,000

Vehicle Registration							980,000
2210119	Household Items						750,000
2210120	Purchase of Petty Tools/Implements						80,000
2210511	Local Travel Cost						50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210711	Public Education and Sensitization						50,000

Social benefits [GFS] 70,000

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		70,000

Employer Social Benefits in Cash							70,000
2731103	Refund of Medical Expenses						70,000

Other expense 100,000

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000

Dividend Paid By SOEs							100,000
2821009	Donations						50,000
2821019	Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					<i>Total By Fund Source</i>
Function Code	70620	Community Development				50,000
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0408001	Ho				
Use of goods and services						50,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	50,000
Vehicle Registration						50,000
2210711 Public Education and Sensitization						50,000
<i>Total Cost Centre</i>						1,276,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,395
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						15,395	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	15,395
Vehicle Registration						15,395	
	2210102	Office Facilities, Supplies and Accessories					3,395
	2210502	Maintenance and Repairs - Official Vehicles					7,000
	2210511	Local Travel Cost					5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,388,776
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						195,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				195,000
Program	92003	Infrastructure Delivery and Management				195,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				195,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	195,000
Vehicle Registration						195,000
	2210511	Local Travel Cost				10,000
	2210602	Repairs of Residential Buildings				25,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture and Fixtures				20,000
	2210605	Maintenance of Machinery and Plant				20,000
	2210606	Maintenance of General Equipment				35,000
	2210616	Maintenance of Public Sanitary Facilities				20,000
	2210617	Street Lights/Traffic Lights				35,000
	2210711	Public Education and Sensitization				10,000
Non Financial Assets						1,193,776
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,193,776
Program	92003	Infrastructure Delivery and Management				1,193,776
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,193,776
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,193,776
WIP - Laboratories						1,193,776
	3111153	WIP - Bungalows/Flat				100,000
	3111255	WIP - Office Buildings				150,000
	3111354	WIP - Markets				192,086
	3111361	WIP-Urban Roads				100,000
	3112101	Motor Vehicle				651,690

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				275,000
Function Code	70610	Housing development					
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Non Financial Assets							275,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					275,000
Program	92003	Infrastructure Delivery and Management					275,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	275,000	
WIP - Laboratories							275,000
3113162 WIP - Water Systems							275,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,456,641
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							859,292
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					859,292
Program	92003	Infrastructure Delivery and Management					859,292
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					859,292
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	859,292	
Vehicle Registration							859,292
2210108 Construction Material							110,000
2210617 Street Lights/Traffic Lights							749,292
Non Financial Assets							3,597,349
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,597,349
Program	92003	Infrastructure Delivery and Management					3,597,349
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,597,349
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,597,349	
WIP - Laboratories							3,597,349
3111153 WIP - Bungalows/Flat							753,868
3111255 WIP - Office Buildings							310,000
3113162 WIP - Water Systems							2,533,481
Total Cost Centre							6,135,812

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	237,981
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	237,981	
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			237,981	
Program	92004	Economic Development			237,981	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			237,981	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	237,981
WIP - Laboratories					237,981	
3111354 WIP - Markets					237,981	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,833,702
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	6,833,702	
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			6,833,702	
Program	92004	Economic Development			6,833,702	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,833,702	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,833,702
WIP - Laboratories					6,833,702	
3111258 WIP-Recreational Centres/Park					500,000	
3111354 WIP - Markets					6,333,702	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	7,735,479
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	7,735,479	
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			7,735,479	
Program	92004	Economic Development			7,735,479	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			7,735,479	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,735,479
WIP - Laboratories					7,735,479	
3111255 WIP - Office Buildings					5,859,295	
3111354 WIP - Markets					1,876,184	

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408001	Ho		

				Use of goods and services	19,247	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210102	Office Facilities, Supplies and Accessories				3,000
2210201	Electricity charges				4,247
2210511	Local Travel Cost				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta		
Location Code	0408001	Ho		

				Use of goods and services	20,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210511	Local Travel Cost				10,000
2210711	Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	24,246,905
Function Code	70451	Road transport						
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta						
Location Code	0408001	Ho						
Non Financial Assets							24,246,905	
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat						24,246,905
Program	92003	Infrastructure Delivery and Management						24,246,905
Sub-Program	92003001	SP3.1 Roads and Transport services						24,246,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	24,246,905
WIP - Laboratories							24,246,905	
3111351 WIP - Roads							6,124,054	
3111363 WIP-Drainage							18,122,850	
Total Cost Centre							24,286,152	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.					
Organisation	1221700001	Ho Municipal - Ho_Birth and Death Volta					
Location Code	0408001	Ho					
Use of goods and services						20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210511 Local Travel Cost						10,000	
2210710 Staff Development						5,000	
2210711 Public Education and Sensitization						5,000	
<i>Total Cost Centre</i>						20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,703
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	7,703	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			7,703	
Program	92001	Management and Administration			7,703	
Sub-Program	92001001	SP1: General Administration			7,703	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,703
Vehicle Registration					7,703	
2210102 Office Facilities, Supplies and Accessories					3,703	
2210710 Staff Development					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0408001	Ho		

				Use of goods and services	20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210511 Local Travel Cost					10,000	
2210710 Staff Development					10,000	

Total Cost Centre 27,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,703
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	7,703	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			7,703	
Program	92001	Management and Administration			7,703	
Sub-Program	92001001	SP1: General Administration			7,703	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703

Vehicle Registration					7,703
2210102	Office Facilities, Supplies and Accessories				3,000
2210511	Local Travel Cost				2,203
2210710	Staff Development				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta		
Location Code	0408001	Ho		

				Use of goods and services	20,000	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210102	Office Facilities, Supplies and Accessories				4,000
2210511	Local Travel Cost				6,000
2210706	Library and Subscription				2,000
2210710	Staff Development				8,000

				Total Cost Centre	27,703
				Total Vote	91,700,847

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Ho Municipal - Ho	75,228,082	75,228,082	75,980,363
Consolidated Fund	34,729,233	34,729,233	35,076,526
11_Sustainable Cities and Communities	24,293,091	24,293,091	24,536,022
16_Peace, Justice, and Strong Institutions	1,295,317	1,295,317	1,308,270
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	1,374,546	1,374,546	1,388,291
8_ Decent Work and Economic Growth	7,703	7,703	7,780
9_Industry, Innovation, and Infrastructure	7,735,479	7,735,479	7,812,834
DACF	33,723,849	33,723,849	34,061,087
11_Sustainable Cities and Communities	4,731,641	4,731,641	4,778,957
16_Peace, Justice, and Strong Institutions	2,956,811	2,956,811	2,986,380
3_Good Health and Well-Being	6,032,654	6,032,654	6,092,981
4_ Quality Education	10,765,559	10,765,559	10,873,215
6_Clean Water and Sanitation	2,403,481	2,403,481	2,427,516
9_Industry, Innovation, and Infrastructure	6,833,702	6,833,702	6,902,039
Retained Internally Generated	6,775,000	6,775,000	6,842,750
11_Sustainable Cities and Communities	2,114,648	2,114,648	2,135,794
16_Peace, Justice, and Strong Institutions	3,907,370	3,907,370	3,946,444
17_Partnerships for the Goals	195,001	195,001	196,951
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	50,000	50,000	50,500
4_ Quality Education	50,000	50,000	50,500
6_Clean Water and Sanitation	150,000	150,000	151,500
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	237,981	237,981	240,361
Grand Total	0	0	0
	75,228,082	75,228,082	75,980,363

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	75,288,082	75,288,682	76,040,963
	60,000	60,600	60,600
	60,000	60,600	60,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,594,484	5,594,484	5,650,428
	690,047	690,047	696,947
	3,554,370	3,554,370	3,589,914
	660,000	660,000	666,600
	690,066	690,066	696,967
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	842,864	842,864	851,293
	30,000	30,000	30,300
	273,000	273,000	275,730
	289,864	289,864	292,763
	250,000	250,000	252,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	61,996,277	61,996,277	62,616,239
	1,431,757	1,431,757	1,446,075
	6,502,296	6,502,296	6,567,319
	20,705,294	20,705,294	20,912,347
	7,735,479	7,735,479	7,812,834
	25,621,450	25,621,450	25,877,665
910301 - Extension Services	23,098	23,098	23,329
	23,098	23,098	23,329
910302 - Surveillance and Management of Diseases and Pests	50,000	50,000	50,500
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	350,000	350,000	353,500
	50,000	50,000	50,500
	200,000	200,000	202,000
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	126,674	126,674	127,941
	126,674	126,674	127,941
910503 - Public Health services	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	1,150,000	1,150,000	1,161,500
	1,150,000	1,150,000	1,161,500
910602 - Gender empowerment and mainstreaming	76,950	76,950	77,720
	26,950	26,950	27,220
	50,000	50,000	50,500
910604 - Child right promotion and protection	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910804 - Legislative enactment and oversight				326,745	326,745	330,012
				326,745	326,745	330,012
910901 - Environmental sanitation Management				431,000	431,000	435,310
				50,000	50,000	50,500
				381,000	381,000	384,810
910902 - Solid waste management				1,130,630	1,130,630	1,141,937
				50,000	50,000	50,500
				1,080,630	1,080,630	1,091,437
910903 - Liquid waste management				991,850	991,850	1,001,769
				50,000	50,000	50,500
				941,850	941,850	951,269
911002 - Land use and Spatial planning				697,415	697,415	704,390
				11,544	11,544	11,659
				685,871	685,871	692,730
911004 - Parks and gardens operations				20,000	20,000	20,200
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				1,069,687	1,069,687	1,080,384
				15,395	15,395	15,549
				195,000	195,000	196,950
				859,292	859,292	867,885
911301 - Treasury and accounting activities				195,000	195,000	196,950
				195,000	195,000	196,950
911666 - Revenue Collection				1	1	1
				1	1	1
911701 - Data and information dissemination				27,703	27,703	27,980
				7,703	7,703	7,780
				20,000	20,000	20,200
911803 - Staff Training and skills development				27,703	27,703	27,980
				7,703	7,703	7,780
				20,000	20,000	20,200
Grand Total	0	0	0	75,288,082	75,288,682	76,040,963

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ho Municipal - Ho	75,288,082	75,288,682	76,040,963
70111 Exec. & leg. Organs (cs)	6,894,847	6,895,447	6,963,795
70112 Financial & fiscal affairs (CS)	250,406	250,406	252,910
70133 Overall planning & statistical services (CS)	717,415	717,415	724,590
70411 General Commercial & economic affairs (CS)	14,807,162	14,807,162	14,955,234
70421 Agriculture cs	73,098	73,098	73,829
70451 Road transport	24,286,152	24,286,152	24,529,013
70510 Waste management	2,553,481	2,553,481	2,579,016
70610 Housing development	6,135,812	6,135,812	6,197,170
70620 Community Development	1,276,950	1,276,950	1,289,720
70721 General Medical services (IS)	6,082,654	6,082,654	6,143,481
70980 Education n.e.c	12,190,105	12,190,105	12,312,006
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	75,288,082	75,288,682	76,040,963

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	53,889	53,889	54,428	54,428	216,634
27 3.16 INFRASTRUCTURE MAINTENANCE		0	19,247	19,247	19,439	19,439	77,373
2701 16.1 Promote proper maintenance culture		0	19,247	19,247	19,439	19,439	77,373
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	19,247	19,247	19,439	19,439	77,373
<i>Infrastructure Delivery and Management</i>		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911002 - Land use and Spatial planning		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
55 2.3 FOOD SYSTEMS		0	23,098	23,098	23,329	23,329	92,854
5504 3.1 Strengthen the food production sub-system including the agroecological and		0	23,098	23,098	23,329	23,329	92,854
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910301 - Extension Services		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
Funding:12200 Retained Internally Generate		0	1,013,852	1,013,852	1,023,991	1,023,991	4,075,687

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	237,981	237,981	240,361	240,361	956,684
1801	6.1 Diversify & expand the tourism industry for economic development	0	237,981	237,981	240,361	240,361	956,684
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	237,981	237,981	240,361	240,361	956,684
	<i>Economic Development</i>	0	237,981	237,981	240,361	240,361	956,684
	SP4.2 Trade, Tourism and Industrial Development	0	237,981	237,981	240,361	240,361	956,684
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	237,981	237,981	240,361	240,361	956,684
	Non Financial Assets	0	237,981	237,981	240,361	240,361	956,684
27	3.16 INFRASTRUCTURE MAINTENANCE	0	20,000	20,000	20,200	20,200	80,400
2701	16.1 Promote proper maintenance culture	0	20,000	20,000	20,200	20,200	80,400
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Roads and Transport services	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	705,871	705,871	712,930	712,930	2,837,603
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	705,871	705,871	712,930	712,930	2,837,603
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	705,871	705,871	712,930	712,930	2,837,603
	<i>Infrastructure Delivery and Management</i>	0	705,871	705,871	712,930	712,930	2,837,603
	SP3.2 Physical and Spatial Planning Development	0	705,871	705,871	712,930	712,930	2,837,603
	911002 - Land use and Spatial planning	0	685,871	685,871	692,730	692,730	2,757,203
	Use of goods and services	0	685,871	685,871	692,730	692,730	2,757,203
	911004 - Parks and gardens operations	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
55	2.3 FOOD SYSTEMS	0	50,000	50,000	50,500	50,500	201,000
5504	3.1 Strengthen the food production sub-system including the agroecological land	0	50,000	50,000	50,500	50,500	201,000
550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.1 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910302 - Surveillance and Management of Diseases and Pests	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
1801	6.1 Diversify & expand the tourism industry for economic development	0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
	<i>Economic Development</i>	0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
	SP4.2 Trade, Tourism and Industrial Development	0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
	Non Financial Assets	0	6,833,702	6,833,702	6,902,039	6,902,039	27,471,482
Funding:14009 Consolidated Fund Sources		0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
1801	6.1 Diversify & expand the tourism industry for economic development	0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
	<i>Economic Development</i>	0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
	SP4.2 Trade, Tourism and Industrial Development	0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
	Non Financial Assets	0	7,735,479	7,735,479	7,812,834	7,812,834	31,096,626
Funding:14010 Consolidated Fund Sources		0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557
2701	16.1 Promote proper maintenance culture	0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557
	<i>Infrastructure Delivery and Management</i>	0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557
	SP3.1 Roads and Transport services	0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557
	Non Financial Assets	0	24,246,905	24,246,905	24,489,374	24,489,374	97,472,557
Grand Total		0	39,883,827	39,883,827	40,282,665	40,282,665	160,332,985

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	26,950	26,950	27,220	27,220	108,339
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910602 - Gender empowerment and mainstreaming	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	50,000	50,000	50,500	50,500	201,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	50,000	50,000	50,500	50,500	201,000
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12607 DACF Sources		0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
	<i>Social Services Delivery</i>	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
	SP2.5 Social Welfare and community services	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
	910601 - Social intervention programmes	0	1,150,000	1,150,000	1,161,500	1,161,500	4,623,000
	Use of goods and services	0	980,000	980,000	989,800	989,800	3,939,600
	Social benefits [GFS]	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Funding:13024 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	50,000	50,000	50,500	50,500	201,000
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910602 - Gender empowerment and mainstreaming	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	1,276,950	1,276,950	1,289,720	1,289,720	5,133,339

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	150,000	150,000	151,500	151,500	603,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	150,000	150,000	151,500	151,500	603,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	150,000	150,000	151,500	151,500	603,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	150,000	150,000	151,500	151,500	603,000
	Management and Administration	0	150,000	150,000	151,500	151,500	603,000
	SP1: General Administration	0	150,000	150,000	151,500	151,500	603,000
	910901 - Environmental sanitation Management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910902 - Solid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	2,403,481	2,403,481	2,427,516	2,427,516	9,661,993
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,403,481	2,403,481	2,427,516	2,427,516	9,661,993
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,403,481	2,403,481	2,427,516	2,427,516	9,661,993
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,403,481	2,403,481	2,427,516	2,427,516	9,661,993
	Management and Administration	0	2,403,481	2,403,481	2,427,516	2,427,516	9,661,993
	SP1: General Administration	0	2,403,481	2,403,481	2,427,516	2,427,516	9,661,993
	910901 - Environmental sanitation Management	0	381,000	381,000	384,810	384,810	1,531,620
	Use of goods and services	0	381,000	381,000	384,810	384,810	1,531,620
	910902 - Solid waste management	0	1,080,630	1,080,630	1,091,437	1,091,437	4,344,134
	Use of goods and services	0	1,080,630	1,080,630	1,091,437	1,091,437	4,344,134
	910903 - Liquid waste management	0	941,850	941,850	951,269	951,269	3,786,239
	Use of goods and services	0	941,850	941,850	951,269	951,269	3,786,239
Grand Total		0	2,553,481	2,553,481	2,579,016	2,579,016	10,264,993