



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR 2019 - 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

HOHOE MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

The 2019 budget of the Hohoe Municipal Assembly is a statement of the various programmes and projects intended to achieve the vision of the municipality as contained in the municipal Medium Term Development Plan (2018 – 2021) and the associated costs. The document contains a statement of the Municipal profile or the socio economic characteristics, the current socio economic and development challenges and the strategies to address them. The budget combines a statement of the revenues and expenditures and reflects the intentions and aspirations of the people in the municipality.

## **ESTABLISHMENT**

Hohoe Municipal Assembly was created in 2008 through LI 2072. Its capital, Hohoe, is located some 78 Kilometers away from Ho, the Regional capital and 220km from Accra. As a District, it was created out of the ‘old’ Jasikan and Kpandu District Councils in 1989. In 2012 the new Afadzato South District was carved out of the Hohoe Municipality.

## **VISION / MISSION**

The vision of the municipality is to be the most well-managed and development focused municipal area in Ghana. We will do this through our mission of improving the living standards of the people by mobilizing fiscal, material and human resources towards establishing the Municipality as the leading tourism and rice production centre in Ghana and commercial hub in the Volta Region.

## **LOCATION AND SIZE**

The municipality has a total land surface area of 1,172 km<sup>2</sup>, which is 5.6% of the regional and 0.05% of the national land surface areas. It is located within longitude 0° 15'E and 0° 45'E and latitude 6° 45'N and 7° 15'N and lies almost in the heart of the Volta Region. It shares borders with the Republic of Togo on the east, forming part of Ghana's international border; on the southeast by the Afadzato South District and the southwest with the Kpando Municipality; on the north with Jasikan District; and on the northwest with the Biakoye District.

## POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the population of the Municipality stands at 167,016, comprising 47.9% males and 52.1% females. For the year 2019, the population is projected at 201,291. The majority of the population is into petty trading, farming and livestock keeping, with rice farming being a major agricultural activity. The Municipality also boasts of tourist sites like Wli Waterfalls at Wli, Mountain Afadjato at Gbledi Gborgame, Tsatsadu Waterfalls at Alavanyo, Wadjakli Waterfalls at Likpe Todome and at ancestral Cave located Likpe Todome among others.

## MUNICIPAL ECONOMY

Hohoe Municipality is mainly a petty trading and an agricultural area, with the majority of the population engaged in small informal trade, crop farming, livestock keeping and other related trading activities.

Significantly, the Municipality is noted among the four main cocoa growing areas in the Volta region. The cocoa industry that made Hohoe a very important commercial town and the capital of the Trans-Volta Togoland before Ho became the capital of the Volta Region after independence.

However, significant portion of the population is gradually shifting towards the trade sector. Per the 2010 Census, among the employed population of 15 years and above, about 31% are in this sector. This is becoming quite predominant at the Municipal capital Hohoe.

All the industries, which are small scale, are owned and managed mainly by sole proprietors. Notable among them are Wood-based: Carpentry, Plywood Processing factory and Toilet Roll Processing factory; Agro-based: Fish processing, cassava processing and distilling, and coconut-oil extraction Hairdressing, Vehicle repair/fitting mechanics, Radio/TV mechanics among others.

## TOURISM POTENTIAL

The Municipality has tourism potential which when fully developed, is capable of transforming its economy, as well as its overall contribution to national income. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among these are lofty mountains blending with

low green plains, heart throbbing natural scenery of spectacular waterfalls (the highest in West Africa-Wli waterfall), sanctuaries and ancient caves.

Hohoe Municipality can boast of the following marked tourism features:

- i. The highest peak in Ghana Mt. Afadja (Afadjato) located between Gbledi and Liati Wote communities
- ii. The highest waterfall in West Africa – Wli Waterfalls located at Wli.
- iii. Tsatsadu Waterfalls located at Alavanyo
- iv. Wadjakli Waterfalls located at Likpe Todome
- v. The most wonderful ancient old iron mines at Akpafu –Todzi
- vi. The four ancestral caves located at Likpe-Todome

## ROAD NETWORK

The Road Sector consists of the Highway, Urban Roads and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road which passes through the Municipal Capital linking it to the rest of the surrounding Districts and also to the Regional capital Ho, as well as Tamale, Koforidua and Accra. This road stretches from the Municipal boundary with Afadjato South at Koloenu to Akpafu – Mempeasem. Other Highways include Hohoe-Likpe and Hohoe-Fodome. These Highways link a number of feeder roads and minor roads leading to the rest of the communities.

Another important road network in the Municipality is Urban Road. This network consists of 50km of roads spanning the Municipality. About 60% of this network is surfaced with bitumen and 15km of the Hohoe Township roads is asphalted. Significant portions of the bitumen surfaced roads are in deplorable state requiring urgent rehabilitation. About 30% of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. The majority of the roads in the municipality are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season.

## TRADE, COMMERCE AND INDUSTRY

The major activities with respect to commerce, trade and industry include trading services, agriculture, small-scale processing and manufacturing. Trading is mainly concentrated in general goods, provisions and textiles. There is an increasing number of hawkers on the streets (Hohoe-Accra road), erection of kiosk and numerous “table top” activities especially at night. These activities call for a review of the Municipality’s waste management programmes. There

are other market centers within the Municipality but the most vibrant is the Hohoe Main Market which witnesses people commuting from far and near such as Kumasi on the periodic market days which fall on Mondays and Fridays for various forms of trading activities.

Commodities traded in are principally foodstuffs and general goods including manufactured goods.

The economic activities conducted in urban settings are scattered throughout the towns and do not conform to any proper land use. This practice has serious environmental implications in terms of pollution and beauty of the Hohoe Township and other major settlements. This trend therefore has to be reversed through effective zoning and planning to avoid slum development.

## **EDUCATION**

The educational institutions in the municipality are fairly distributed among the urban and rural areas especially the public basic schools and the senior high schools. A good number of the communities can boast of a primary school.

## **HEALTH**

The distribution of health personnel and facilities is skewed towards Hohoe, the Municipal capital to the disadvantage of the other communities. Hohoe has a Municipal Hospital offering tertiary services and serves as major referral centre for the other Health Centres and CHPS Compounds which are located at vantage points serving the rural population with primary health care.

## **STRATEGIC OVERVIEW**

### **MTNDPF POLICY OBJECTIVES**

The Hohoe Municipal Assembly, in order to enhance Socio-economic growth and diversification for improved living conditions, has the following as its core objectives;

- Ensure improved fiscal performance and sustainability.
- Support Entrepreneurship and SME Development
- Improve production efficiency and yield
- Improve Post-Harvest Management
- Enhance the application of science, technology and innovation
- Promote agriculture as a viable business among the youth
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Improve access to improved and reliable environmental sanitation services
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development of the municipality
- Improve human capital development and management
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Mainstream science, technology and innovation in all socio-economic activities.
- Promote proper maintenance culture
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve decentralized planning
- Enhance security service delivery.

## **GOAL**

The goal of the budget is to achieve an improvement in socio-economic development through the pursuance of infrastructure development and development of human capital whilst enhancing good governance.

**CORE FUNCTIONS**

For the purposes of achieving its objectives, the Hohoe Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936:

- Exercises political and administrative authority in the municipality, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions
- Prepares the development plans of the municipality and submits same to the National Development Planning Commission for approval
- Prepares the Annual Composite Budgets of the Assembly and submits same to the Minister of Finance for approval among others
- Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others
- Co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the municipality and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Proportion of citizens participating in local governance	Ratio of persons taking part in local governance	2017	5%	2018	8%	2019	10%
Level of public interest in the planning and budgeting process	Ratio of persons showing interest in the planning and budgeting process	2017	8%	2018	10%	2019	15%
Percentage increase in internally generated fund	Quantum of IGF collected	2017	657,442.10	2018	712,539.84	2019	1,052,145.00
Level of collaboration with CSOs and private sector	Percentage increase in the No. of inter-sector collaboration	2017		2018		2019	

Improvement in financial management	% Reduction in audit queries	2017	50%	2018	60%	2019	75
Improvement in school attendance and retention	Net enrolment rate Gross enrolment rate	2017	49.7% 74.46%	2018	62.73% 84.97%	2019	66.73% 87%
Improvement in quality of education	% pass in BECE & WASSCE examinations	2017	59.5% 30.97%	2018	60.6% 35.5%	2019	61.7% 40%
Improvement in access to healthcare	% of citizens accessing healthcare	2017	75%	2018	85%	2019	95%
Reduction in incidence of STIs and communicable diseases	Prevalence rate of STIs	2017	70	2018	45	2019	50
Level of public awareness on disability issues	Percentage of people covered on issues of disability	2017	10%	2018	15%	2019	20
Municipal sanitation coverage	Tonnes of solid waste lifted	2017	290	2018	200	2019	400
	Litres of liquid waste dislodged	2017		2018		2019	
Enhancement in Street Naming and Property Addressing	No. of houses and properties covered	2017	12,000	2018	14,881	2019	17,000
Property development done in accordance with building regulations	Processing time for building permits	2017	3 months	2018	3 months	2019	2 months
Improvement in Road and transport infrastructure	No. of km of roads constructed/ rehabilitated /maintained	2017	18.0km	2018	13.0km	2019	15.0km
Green economy promoted	No. of parks and gardens established	2017	0	2018	0	2019	1
Enhancement in the efficiency and competitiveness of SMEs	No. of SMEs that received capacity enhancement and advisory services	2017	100	2018	105	2019	125
Provision of advisory and counselling services to SMEs	No. of SMEs counselled	2017	150	2018	105	2018	125
Tourism industry expanded	No. of people visiting tourist sites	2016	401	2017	500	2018	1000
Agricultural mechanisation promoted	% of farmers engaged in mechanised agriculture	2016	34%	2017	40%	2018	50%
science, technology and innovation application improved	% of farmers applying science and technology	2016	57.2%	2017	66.5%	2018	70%
Access to extension services increased	% of farmers receiving extension services	2016	52.67%	2017	62%	2018	70%
Disaster response and management improved	Time spent between disaster notification and response	2017	8 hours	2018	6 hours	2019	4 hours

**Revenue Mobilization Strategies for Key Revenue Sources in 2019**

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize ratepayers on the need to pay Basic/Property rates.</li> <li>• Tie the delivery of certain services to the payment of basic rate</li> <li>• Update data on all ratable properties in the municipality</li> <li>• Automate property rate billing process and deploy POS</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the municipality on the need to seek building permit before putting up any structure.</li> <li>• Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Ensure daily collection of market toll</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Improving on monitoring on the activities of the operators of heavy equipment.</li> <li>• Improve the maintenance culture of heavy equipment</li> </ul>

<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Periodically build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> <li>• Facilitate the setting up of satellite bank branch on Assembly premises solely for receipt of IGF revenue</li> </ul>
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## SUMMARY OF KEY ACHIEVEMENTS IN 2018

Having approved the 2018 Composite Budget at a General Assembly meeting held on 15<sup>th</sup> September, 2017, the tone was set for the implementation of the projects and programmes contained in it.

Consequently, a number of projects and programmes were initiated with some having been completed while others are at various stages of completion as enumerated below:

### Accommodation:

A number of residential accommodation initiatives have been undertaken as a way of attracting and retaining quality manpower. A sound mind lives in a sound body and for staff to have peace of mind and concentrate effectively on delivering quality service, where they live should very much be borne in mind. In this regard, work has been completed on the rehabilitation of the MEHO's bungalow with others still in line to be initiated.

### Urban Infrastructure

In terms of infrastructure, several projects have been embarked upon. These include the completion of payment on the rehabilitation of the Hohoe Hospital Road to enhance public access to the hospital, construction of a 2 storey Arts Exhibition Centre, completion of work on the installation of traffic lights at Hohoe main market intersection, completion of work on the drilling and mechanisation of boreholes at 22 different sites across the municipality, among others.

### Health

To make primary healthcare more accessible to people in the municipality, health facilities have been provided to serve as a safeguard against the spread of communicable diseases, reduce infant mortality rate and provision of essential services to the people. Electricity has been extended to the Kodzofe CHPS compound as well as essential logistics provided to make it operation. Further payment has continued to be made on the construction of another one at Akplamafu which is at an advanced stage of completion.

### Education

There has been improvement in the education sector through the construction of school buildings to enhance access to education especially at the basic level. The initiatives undertaken in this regard include the continuation of payment for the construction of 3 No. 3-unit classroom block with ancillary facilities at Akpafu Odormi and Construction of 1 No. 2-storey 3 unit classroom block with ancillary facilities for Hohoe Adabraka which is at an advanced stage of completion.

## REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The tables below show revenue performance in the medium term

### Revenue Performance: IGF only (*Trend Analysis*)

Revenue Item	2016 budget	Actual As at 31 <sup>st</sup> December, 2016	2017 budget	Actual As at 31 <sup>st</sup> Dec. 2017	2018 budget	Actual As at 31 <sup>st</sup> Jul. 2018	% Performance (as at Jul. 2018)
Rates	158,750.00	86,810.29	285,900.00	124,679.53	287,000.00	219,630.10	76.53
Fees	189,000.00	213,380.75	228,820.00	24,607.00	51,500.00	180,299.40	92.93
Fines	2,000.00	1,894.00	8,500.00	39,258.20	31,265.00	3,509.00	150.66
Licenses	255,898.00	207,204.00	254,935.00	215,201.60	274,475.00	202,162.00	73.65
Lands	30,000.00	25,950.00	50,000.00	208,903.45	268,450.00	47,857.24	67.16
Rent	42,500.00	28,849.24	32,150.00	2,910.00	4,400.00	47,105.00	79.75
Investment	140,000.00	145,301.50	70,000.00	35,640.00	70,000.00	11,500.00	16.43
Miscellaneous	15,000.00	6,330.00	8,300.00	6,242.32	3,800.00	477.10	12.56
<b>Total</b>	<b>833,148.00</b>	<b>715,719.78</b>	<b>938,605.00</b>	<b>657,442.10</b>	<b>990,890.00</b>	<b>712,539.84</b>	<b>71.91</b>

### Revenue Performance: All Revenue Sources

Item	2016 budget	Actual As at 31 <sup>st</sup> December 2016	2017 budget	Actual As at 31 <sup>st</sup> Dec. 2017	2018 budget	Actual As at 31 <sup>st</sup> Jul. 2018	% Performance (as at Jul 2018)
Total IGF	833,148.00	715,719.78	938,605.00	657,442.10	990,890.00	712,539.84	71.91
Compensation transfers (for decentralized departments)	2,017,346.71	2,017,346.71	2,017,347.10	2,522,299.35	2,177,833.00	1,457,623.63	66.93
Goods and Services Transfers (for decentralized departments)	104,810.00	15,700.00	79,352.68	7,987.99	89,081.00	0	0

2019 Composite Programme Based Budget

Assets transfers(for decentralized departments)	0.00	0.00	0	0	0	-	0
DACF	4,917,937.00	2,574,043.51	3,518,230.00	1,658,479.87	3,338,230.00	1,048,197.92	31.40
School Feeding	478,314.99	0	0	0	0	-	-
DDF	697,553.00	647,514.00	646,140.00	0	737,094.00	622,237.00	84.42
UDG	2,754,486.00	3,151,308.92	1,800,000.00	616,050.68	189,000.00	00	0
Other transfers(HI PC, SIF, M-SHAP, DONOR)	241,138.00	547,099.23	800,000.00	90,860.00	1,012,455.00	652,053.77	64.40
<b>Total</b>	<b>12,134,733.70</b>	<b>9,667,732.15</b>	<b>9,705,563.80</b>	<b>5,553,199.99</b>	<b>8,534,583.00</b>	<b>4,492,652.16</b>	<b>52.64</b>

**EXPENDITURE PERFORMANCE**

DETAIL OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2018) ALL SOURCES OF FUNDS

ITEM	Compensation			Goods & Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	831,781.00	577,219.98	69.40	1,423,253.00	613,113.66	43.08	458,117.00	108,512.18	23.69
Works	274,244.00	190,283.09	69.38	28,291.00	7,692.73	27.19	989,000.00	409,702.88	41.43
Agriculture	451,566.00	313,338.41	69.39	121,647.00	45,176.65	37.14	0	0	0
Social Welfare and Comm. Devt	52,449.00	36,380.11	69.36	169,140.00	45,778.36	27.07	0	0	0
Legal	0	0	0	0	0	0	0	0	0
Waste	606,340.00	420,802.25	69.40	340,840.00	130,088.40	38.17	314,000.00	152,823.38	48.67

2019 Composite Programme Based Budget

Urban Roads	19,582.00	13,579.67	69.35	0	0	0	0	0	0
Budget & Rating	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,235,962.00</b>	<b>1,551,603.51</b>	<b>69.39</b>	<b>2,083,171.00</b>	<b>841,849.80</b>	<b>40.41</b>	<b>1,767,117.00</b>	<b>671,038.44</b>	<b>37.97</b>
<b>Schedule 2</b>									
Physical Planning	100,845.00	69,910.17	69.32	66,066.00	15,041.43	22.77	0	0	0
Trade and Industry	0	0	0	131,000.00	18,707.71	14.28	400,000.00	0	0
Finance	78,990.00	54,821.65	69.40	0	0	0	65,426.00	33,358.00	50.99
Education, Youth & Sport	0	0	0	109,706.00	35,641.93	32.49	792,817.00	402,242.00	50.74
Disaster Mgt	0	0	0	45,000.00	16,041.09	35.65	0	0	0
Natural Resources Conservation		0	0	0	0	0	0	0	0
Health	0	0	0	35,782.00	10,599.28	29.62	628,701.00	291,952.68	46.44
<b>Total</b>	<b>179,835.00</b>	<b>124,731.82</b>	<b>69.36</b>	<b>387,554.00</b>	<b>96,031.44</b>	<b>24.78</b>	<b>1,880,944.00</b>	<b>727,552.68</b>	<b>38.68</b>

Expenditure performance in the medium term has been encouraging in spite of the fact that revenue in-flows have not been as expected. Internally Generated Fund (IGF) has seen a year-on-year fluctuation and efforts made have begun to yield positive results by way of realising the municipality's full potential.

In 2016, total expenditure stood at **GHC9,251,904.78**, against the budgeted figure of **GHC12,134,733.71**, representing **76.24%** of the annual budget.



2019 Composite Programme Based Budget

In 2017, however, total expenditure amounted to **GHC6,407,265.34**, against a budget of **GHC9,708,113.80**, which represented 66 percent of the budget.

By July ending 2018, total expenditure amounted to **GHC4,012,975.33**, representing 47.02% of the total expenditure budget of **GHC8,534,583.00**

Summary of Expenditure Performance

Performance as at 31 <sup>st</sup> July 2017 (ALL departments combined)							
Item	2016 budget	Actual As at 31 <sup>st</sup> December 2016	2017 budget	Actual As at 31 <sup>st</sup> December 2017	2018 budget	Actual As at 31 <sup>st</sup> July, 2018	% age Performance (as at July 2018)
Compensation	2,070,847.1	2,070,847.1	2,052,623.00	2,686,657.69	2,415,797.00	1,676,502.99	69.40
Goods and services	1,632,765.31	763,193.94	2,671,574.80	1,305,353.23	2,269,486.00	937,881.24	41.33
Assets	5,013,771.57	6,417,863.74	4,983,916.00	2,415,254.42	3,849,300.00	1,398,591.10	36.33
<b>Total</b>	<b>8,717,383.98</b>	<b>9,251,904.78</b>	<b>9,708,113.80</b>	<b>6,407,265.34</b>	<b>8,534,583.00</b>	<b>4,012,975.33</b>	<b>47.02</b>

2019 Revenue Projections – IGF only

Item	2018 budget	2018 actual as at July	2019	2020	2021	2022
Rates	287,000.00	219,630.00	500,644.00	525,676.20	536,243.82	636,068.20
Lands & Royalties	51,500.00	47,857.24	59,800.00	303,107.00	333,679.50	367,047.45
Rents	31,265.00	47,105.00	53,800.00	9,8170.50	10,799.25	11,879.18
Licenses	274,475.00	200,414.00	291,990.00	289,107.00	318,017.70	349,819.47
Fees	268,450.00	178,567.40	286,400.00	62,790.00	69,069.00	75,975.90
Fines & Penalties	4,400.00	3,509.00	10,350.00	75,975.90	62,179.43	68,397.37
Investment Income	70,000.00	11,500.00	70,000.00	73,500.00	80,850.00	88,935.00
Miscellaneous	3,800.00	3,777.10	15,700.00	16,485.00	18,133.50	19,946.85
<b>TOTAL</b>	<b>990,890.00</b>	<b>712,359.84</b>	<b>1,288,719.00</b>	<b>1,337,247.45</b>	<b>1,470,972.20</b>	<b>1,618,069.41</b>

2019 Composite Programme Based Budget

2019 Revenue Projections – ALL Sources

ITEM	BUDGET	2018 actual as at July	2019	2020	2021	2022
IGF	990,890.00	712,359.84	1,288,719.00	1,337,247.45	1,470,972.20	1,618,069.41
DACF	3,338,230.00	1,048,197.92	3,125,669.52	1,288,719.00	1,288,719.00	1,288,719.00
GOG COMPENSATION	2,177,833.00	2,177,833.00	2,216,466.90	3,125,669.52	3,125,669.52	3,125,669.52
GOG GOODS & SERVICES	89,081.00	89,081.00	152,422.30	2,216,466.90	2,216,466.90	2,216,466.90
MP'S CF	240,000.00	269,125.05	207,226.69	207,226.69	207,226.69	207,226.69
DDF - CAPACITY BUILDING	51,413.00	27,280.00	51,413.00	51,413.00	51,413.00	51,413.00
DDF	685,681.00	594,957.00	350,000.00	350,000.00	350,000.00	350,000.00
UDG	189,000.00	189,000.00	189,000.00	189,000.00	189,000.00	189,000.00
DISABILITY	140,000.00	252,412.45	103,613.34	103,613.34	103,613.34	103,613.34
M-SHAP	17,391.00	13,916.27	17,268.89	17,268.89	17,268.89	17,268.89
OTHER DONOR SUPPORT	590,064.00	8,500.00	399,003.00	399,003.00	399,003.00	399,003.00
HIPC/SIF	25,000.00	40,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL</b>	<b>8,534,583.00</b>	<b>2,966,748.53</b>	<b>8,125,802.64</b>	<b>9,310,627.79</b>	<b>9,444,352.54</b>	<b>9,591,449.75</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Boost revenue mobilisation, eliminate tax abuse and improve efficiency
- Improve the Local Government Service and institutionalise district level planning and budgeting
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities
- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

#### Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the Municipal Development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

The General Administration Sub-Program is to pursue the following strategic objectives in line with the MTNDPF as adopted by the Hohoe Municipal Assembly:

- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities

##### 2. Budget Sub-Programme Description

The purpose of the General Administration Sub-Program is the provision of strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. Its role also includes the provision of logistics and the needed support services for the smooth running of the Assembly and its Decentralised Departments and ensuring the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds.

The General Administration Sub-Programme has total staff strength of 31. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores.

The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, DDF and UDG. The challenges faced include delay in the release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	2	4	4	4
ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4
Staff Durbars organized	No. of occurrence	4	2	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	23	4	12	10	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3
	No. of Tender Openings	5	1	4	4	3
	No. of Tender Evaluations	5	1	4	4	3
Radio Room operations ensured	No. of messages received	1400	1302	1800	2060	2500
Internal controls enforced	No. of quarterly reports	4	2	4	4	4
	Management responses to audit queries	4	2	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition					

No. of Assets in bad condition	31	34	40	25	20
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Acquisition of moveable and immovable assets (cars, motorbikes, furniture etc)
Organization of official celebrations	
Organization of Management meetings	
Internal management of the Assembly	
Assets registration	

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 1: Management and Administration****SUB-PROGRAMME 1.2 Finance and Revenue Mobilization****1. Budget Sub-Programme Objective**

The objectives of the Finance and Revenue Mobilization Sub-Programme include:

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve fiscal revenue mobilization and management
- Improve public expenditure management

**2. Budget Sub-Programme Description**

The sub-program seeks to ensure effective mobilization of revenue and to facilitate the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Public Financial Management Act (PFMA), Financial Administration Regulations (FAR) among others.

The number of staff delivering this sub-program is thirteen (13) and the main sources of funding are IGF, UDG and DACF

The beneficiaries of the Finance and Revenue Mobilization Sub-Programme are the Assembly and its stakeholders

The challenges faced with this sub-programme include: unwillingness of ratepayers to honour their rate obligations, under staffing of the revenue office, inadequate logistical support and lack of means of transport.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Amount of IGF collected improved	Amount of IGF collected	715,719.78	369,621.30	990,890.00	1,293,645.00	1,518,265.00
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Annual Financial Report Prepared	Date of Sending	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	15	7	17	20	20
	Dates trained	25 <sup>th</sup> -26 <sup>th</sup> March	9 <sup>th</sup> -11 <sup>th</sup> March	25 <sup>th</sup> -28 <sup>th</sup> March	25 <sup>th</sup> -28 <sup>th</sup> March	25 <sup>th</sup> -28 <sup>th</sup> March

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Treasury and Accounting Activities	
Preparation of Financial Statements	
Revenue Collection	

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 1: Management and Administration****SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination****1. Budget Sub-Programme Objective**

- Improve the Local Government Service and institutionalise district level planning and budgeting through the participatory process
- Expand and sustain opportunities for effective citizen's engagement
- Boost revenue mobilization, eliminate tax abuse and improve efficiency.

**2. Budget Sub-Programme Description**

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose. The Sub-Programme is staffed by four (4) officers; two each for the Planning and Budget Units.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, GoG and Donor releases.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Budget Committee Functional	No. of Budget committee meetings held	4	2	4	4	4
MPCU Functional	No. of MPCU meetings held	4	2	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 <sup>st</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes
Effective strategies to improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
Annual Action Plan (AAP) prepared in a participatory manner	AAP prepared by	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August
	No. Of stakeholders participating in plan and budget preparation	75	90	100	100	100
	No. of Review meetings held	4	2	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100
Submission						

**4. Budget Sub-Programme Operations and Projects**

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

Operations
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Projects
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Budget preparation	
Budget performance reporting	
Development planning	
Policies and Programme Review Activities	
Monitoring and reporting on Policies, Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objective

- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

##### 2. Budget Sub-Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between the staff of the Assembly and its stakeholders as well as creating an environment for resolving workplace disputes.

Currently, the staff strength of the HR Unit is one (1) with one National Service person attached to the unit.

The beneficiaries of the sub-program include: the General Assembly, the Residents, Regional Coordinating Council (RCC), MLGRD and other stakeholders. The sources of fund for this sub-program include the IGF, DDF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2016 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training programs organized for staff	No. of staff trained	216	201	201	201	201

	No. Activities organised	4	2	7	7	9
HRMIS Reports prepared	No. Of reports submitted	12	7	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	7	12	12	12
Performance Appraisals conducted	No. of staff appraised	216	201	201	201	201

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Personnel and staff management	
Management of human resource database	
Staff audit	

#### SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	598,149.00	1,495,242.00	464,127.00	2,557,519.00
Finance & Revenue	62,446.00	0	0	62,446.00
Planning, Budgeting Monitoring & Evaluation	67,517.00	160,000.00	0	227,517.00
Human Resource	22,790.00	0	0	22,790.00
<b>Total</b>	<b>750,902.00</b>	<b>1,655,242.00</b>	<b>464,127.00</b>	<b>2,870,272.00</b>

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability
- Improve access to sanitation

#### 2. Budget Programme Description

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Protection & Community Development

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services**

**1. Budget Sub-Programme Objective**

- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning

**2. Budget Sub-Programme Description**

The Education, Youth & Sports and Library Services Sub-Programme will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the municipality by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE.

The education directorate which will implement the sub-programme has a total staff strength of eighty-seven. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-programme are delay in release of funds and lack of adequate logistics.

**3. Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual reports signed and submitted	No. of signed annual reports	1	0	1	1	1
School logistics distributed	No. of times logistics distributed			15	15	
Educational standards improved	No. of Mock Exams organized	2	2	2	2	2
	% Passed			78	80	
Supervision of Teachers conducted	Availability of Teachers Attendance Register	Yes	Yes	Yes	Yes	Yes
	% of Teachers signing attendance register			100	100	
Scholarships/Bursaries awarded to Students	No. of students granted scholarship			30	40	
STMI clinics organised	No. of clinics organised			1	1	

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Manpower and skills development	Educational infrastructure
Supervision and inspection of education delivery	
Teaching and learning	
Management of education delivery	
Examinations in school education	



**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 2: SOCIAL SERVICES DELIVERY****SUB - PROGRAMME 2.2 Health Delivery****1. Budget Sub-Programme Objective**

- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Intensify prevention and control of non-communicable/communicable diseases

**2. Budget Sub-Programme Description**

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalise the provision of health services in a manner that meets the needs of the people in the municipality. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub-programme will be funded from internally generated fund, District Assemblies Common Fund, Donor Organizations, and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public and the Municipal Assembly.

The staff strength of the Sub-Programme is 365.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the Municipal and Sub-Municipal level, health facilities that need renovation and expansion, weak transport system,( Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, high cost of servicing and maintenance of vehicles and motorcycles), inadequate and erratic in-flow of funds to carry out planned activities

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2017	2018 as at July ending	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Institutional care strengthened	OPD per Capita	0.9	0.8	1.2	1.5	1.5
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of					
	-AFP	2	1	2	2	2
	-Measles	8	4	2	2	2
	-Yellow Fever	8	1	2	2	2
Prevention and control of communicable diseases intensified	Penta 3 Coverage Under-5 Malaria Mortality	74%	64.6%	100% 0	100% 0	100% 0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate Maternal Mortality Child Welfare Clinic Coverage	70.5%		60% 0 100%	80% 0 100%	
Governance, efficiency and effectiveness in health service delivery improved	No. of Municipal Health Management Team meetings	4	2	4	4	4
Equity gaps in access to health bridge	No. of CHPS Compounds functional	9	10	11	12	13

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Health education	Health infrastructure
National Vaccination Exercise	
Disease Surveillance and Control	

## BUDGET SUB-PROGRAMME SUMMARY PROGRAMME2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME2: 3 Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of the Hohoe Municipal Assembly are outlined as:

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

#### 2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.

The sub-programme is funded by the Hohoe Municipal Assembly through its IGF, DDF, UDG and DACF while the WASH programme is funded by UNICEF.

The staff strength delivering the sub-programme is forty-five (45) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, delays in release of funds, lack of commitment on the part of community leadership and inadequate staffing.

#### 3. Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which Hohoe Municipal Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Households latrines constructed	No. of communities verified and declared ODF	12	0	25	35	45
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	2,400	2,800	2,900	3,000	3,050
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	120	80	180	190	200
	No. of trips dislodged from public latrines	65	32	80	82	85
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	12	9	25	25	30
	No. of radio programmes held	25	15	30	30	35
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	14	7	12	12	12
Collection, transportation & safe disposal of refuse from domestic and communal containers carried out	No. of domestic bins distributed & serviced	300	400	450	500	600
	No. of trips of public refuse disposed of.	950	1000	1030	1035	1050
Reduced incidence of stray animals	Frequency of arrest of stray animals	3	1	6	6	6

Annual Sanitation Action Plan developed	No. of reports	4	2	4	4	4
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### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental health management	
Sanitation and waste management	
Food safety and Hygiene services	
Disinfection and Disinfestation services	
Slaughterhouse hygiene & food safety	
Environmental protection and Education	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the municipal level with a particular focus on community-based approach to social inclusion. It does so through community engagement explaining the available opportunities created by various government policy interventions.

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), Government of Ghana, internally generated fund and Donor Agencies.

The Sub-Programme has a total staff of four.

The beneficiaries of the Sub-Programme are the Assembly and the general public

The challenges facing the Sub-Programme are lack of logistical support from the Assembly and untimely release of funds.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	8	2	8	10	12

Training programmes for PWDs on employable skills carried out	No. of people trained	30	0	40	55	70
Supervision of LEAP payments carried out	No. of beneficiaries	0	200	250	350	500
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1
programmes in Home Science for women groups organised	No. of women trained	45	0	45	60	70

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training programmes for PWD's	
Supervision of cash-outs to beneficiaries of LEAP programme	
Report writing on programs undertaken	
Sensitisation on topical issues / form child panel	

#### SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth & Sports and Library S	0	84,513.000	295,000.00	<b>379,513.00</b>
Public Health Services and Management	0	27,269.00	256,000.00	<b>283,269.00</b>
Environmental and Sanitation Services	619,831.00	255,383.00	694,000.00	<b>1,569,214.00</b>
Social Welfare and Community Services	71,623.00	143,917.00	0	<b>215,540.00</b>
<b>Total</b>	<b>691,454.00</b>	<b>511,082.00</b>	<b>1,245,000.00</b>	<b>2,447,536.00</b>

**BUDGET PROGRAMME SUMMARY****PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT****1. Budget Programme Objectives**

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in Hohoe Municipal Assembly. They include:

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

**2. Budget Programme Description**

Infrastructure Delivery and Management Programme in the Hohoe Municipality comprises the Works, Urban Roads and Physical Planning Departments. It is often mistaken to be synonymous with the Works Department but the three departments play complementary roles in delivering on the mandate of the programme. While the Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices, the Works and Urban Roads Departments serves as the Assembly's consultants on the provision of physical infrastructure. The Programme is funded from IGF, DACF, DDF, UDG and other Donor Funds.

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 3: Infrastructure Delivery and Management****SUB-PROGRAMME 3.1 Physical and Spatial Planning****1. Budget Sub-Programme Objective**

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.

**2. Budget Sub-Programme Description**

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitisation programmes to educate the public on building regulations and the benefits of adherence.

Activities of the sub-programme are funded by IGF, UDG, Central Government allocation for Decentralised Departments, DACF, among others.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has staff strength of eight (8) persons; a Town Planning officer, four Technical officers, a Secretary and four Parks and Gardens staff

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planning education in communities organized	No. of meetings held and signed minutes and invitation letters	3	1	3	3	3
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	5	5	5
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	4	4	4
Development control enforced	No. of reports on site visits	4	2	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of local plans/planning schemes	
Planning education and acquisition of land banks	
Plant propagation, maintenance of lawns, wreath	

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 3: Infrastructure Delivery and Management****SUB -PROGRAMME 3.2 Infrastructure Development****1. Budget Sub-Programme Objective**

The objectives of the Infrastructure Development Sub-Programme in the Hohoe Municipal Assembly are highlighted below:

- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

**2. Budget Sub-Programme Description**

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of 17. The main sections are Water and Sanitation, Building Inspectorate, Feeder and Urban Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, UDG, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47
Tender Documents prepared	No. of Tender Documents Prepared	14	6	6	7	7
Contract Documents prepared	No. of Contract Documents Prepared	13	6	6	7	7
Statutory meetings held	No. of Works Sub-C'tee meetings	4	2	4	4	4
	No. of Project Site meetings	6	4	10	12	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	7	12	12	12
	No. of Quarterly reports	4	2	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure projects	Construction/Rehabilitation of buildings
Water quality and ground monitoring	Construction of water supply systems

Management of public construction activities	Road construction works
	Road maintenance works
	Bridge construction works

### SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Urban Roads and Transport Services	19,582.00	40,000.00	0	<b>59,582.00</b>
Spatial Planning	92,416.00	80,000.00	0	<b>172,416.00</b>
Public Works, Rural Housing and Water Management	318,786.00	29,207.00	985,815.00	<b>1,333,808.00</b>
<b>Total</b>	<b>430,784.00</b>	<b>149,207.00</b>	<b>985,815.00</b>	<b>1,565,806.00</b>

**BUDGET PROGRAMME SUMMARY****PROGRAMME 4: ECONOMIC DEVELOPMENT****1. Budget Programme Objectives**

- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

**2. Budget Programme Description**

The Economic Development Programme in the Hohoe Municipality seeks to create an environment suitable for economic activities to thrive. It comprises Trade, Industry and Tourism Services and Agricultural Services and Management.

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 4: ECONOMIC DEVELOPMENT****SUB -PROGRAMME 4.1 Agricultural Services and Management****1. Budget Sub-Programme Objectives**

- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation

**2. Budget Sub-Programme Description**

The mission of the Agricultural Services and Management Sub-Programme is to promote sustainable agriculture and thriving agribusiness through research and technology, effective extension and other support services to farmers, processors, traders and transporters of agricultural produce to achieve improvement in people's livelihoods.

To realise this mission, the Department of Agriculture which implements the Sub-Programme, will embark on a process of modernizing agriculture that will result in a structurally transformed agricultural sector of the municipal economy evidenced by food security, employment opportunities and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production of crops and livestock.
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes
- Ensuring the collection of basic data on agriculture and maintain a databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.



The Sub-Programme will be funded from the internally generated fund of the Assembly, District Assemblies' Common Fund, the Government of Ghana and Development Partners support.

The programme beneficiaries include farmers, processors, traders and transporters.

The Staff strength of the sub-programme is twenty-three.

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level performance of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Adoption of improved technologies (correct use of agro chemicals) increased	Percentage of farmers employing improved technology	51.5%	57.2%	68.4%	75.2%	87.7%
Increased application of good agronomic practices	Percentage of farmers of farmers applying good agronomic practices	55.4%	61.6%	67.8%	74.6%	82.1%

Grading and standardization of maize made effective and functional	No. of aggregators trained in grading of maize	1	1	1	2	3
Technology improved in the cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,700T (Rz) 258T (Mz)	2,199.0T (Rz) 320T (Mz)	2,388T (Rz) 384T (Mz)	3,166.6T (Rz) 460.8T (Mz)	3,799.9T (Mz) 553.0T (Mz)
Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs in agriculture	5	8	11	13	13

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for farmers	
Report writing	
Planning, Monitoring and Evaluation	
Ante and post-mortem meat inspection at abattoir	
Clinical, surgical and field treatment of domestic animals	
Vaccination of poultry, livestock and pets	
Collaboration with Research institutions and NGOs in agriculture	
Data collection and analysis	

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 4: ECONOMIC DEVELOPMENT****SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services****1. Budget Sub-Programme Objective**

- Improve private sector productivity and competitiveness domestically and globally
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development

**2. Budget Sub-Programme Description**

The Trade, Industry and Tourism Services Sub-Programme serves as the catalyst for entrepreneurial development in the municipality through the facilitation and provision of training and business development and advisory services for business start-ups as well as offering training on management skills. The Sub-Programme comprises the Business Advisory Centre (BAC) and the Department of Co-operatives

Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The Sub-Programme has a staff strength of four (4), two each for the BAC and the Department of Cooperatives.

Its beneficiaries include the Assembly itself, Small Scale Enterprises, Business Associations and the public as a whole.

Its main sources of funding are the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and donor funds through the Medium of the National Board for Small Scale Industries (NBSSI).

The main challenges are inadequate and delayed release of funds.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	75	100	125	125	150
Provision of advisory and counselling services to SMEs	Number of SMEs counselled	75	100	125	125	150
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	27	40	55	55	70
Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	10	10
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4
	Annual report	1	0	1	1	1

**Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Trade Development and Promotion.	Construction of Rural Technology Facility
Promotion of Small and Medium Enterprises	
Promotion of Appropriate Technology	

**SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management	478,552.00	125,718.00	0	<b>604,270.00</b>
Trade, Industry and Tourism Services	0	115,000.00	0	<b>115,000.00</b>
<b>Total</b>	<b>478,552.00</b>	<b>240,718.00</b>	<b>0</b>	<b>719,270.00</b>

**BUDGET PROGRAMME SUMMARY****PROGRAMME 5: ENVIRONMENTAL MANAGEMENT****1. Budget Programme Objectives**

- Enhance disaster preparedness for effective response.

**2. Budget Programme Description**

The Environmental Management Programme is responsible for the management of the environment and the prevention of preventable disasters and disaster-related issues in the Municipality. In the Hohoe Municipality, the main Sub-Programme implementing this programme is Disaster Prevention and Management which is performed by the National Disaster Management Organisation (NADMO).

**BUDGET SUB-PROGRAMME SUMMARY****PROGRAMME 5: ENVIRONMENTAL MANAGEMENT****SUB - PROGRAMME 5.1 Disaster prevention and Management****1. Budget Sub-Programme Objective**

The objective of the Disaster Prevention and Management Sub-Programme in the Hohoe Municipality is:

- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

**2. Budget Sub-Programme Description**

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions contained in the Ghana Shared Growth and Development Agenda II (GSGDA II) aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenges faced by the Sub-Programme are the lack of logistics and means of transport which make disaster response next to impossible.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the 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 Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	3	2
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4
	Annual reports	1	0	1	1	1

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Disaster management operations	
Report Writing	

**SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	0	55,000.00	0	55,000.00
<b>Total</b>	<b>0</b>	<b>55,000.00</b>	<b>0</b>	<b>55,000.00</b>

2019 Composite Programme Based Budget

Volta		Hohoe			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,511,672		
130201	17.1 strengthen domestic resource mob.	7,931,803	764,145		
140602	9.3 Incrs access of SMEs to fin. serv	0	115,000		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	212,157		
160201	Improve production efficiency and yield	0	22,500		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	885,021		
300103	6.2 Sanitation for all and no open defecation by 2030	0	949,383		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,000		
370102	13.1 Strengthen resilience towards climate-related hazards	0	55,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	45,000		
410201	Improve decentralised planning	0	1,355,225		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	379,513		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	266,000		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	17,269		
570102	6.1 Achieve univ. and equit access to water	0	130,000		
620102	10.2 Promote social, econ., political inclusion	0	143,917		
<b>Grand Total €</b>		<b>7,931,803</b>	<b>7,931,803</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>123 01 01 001 22</b>	<b>7,931,802.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue in the form of Rates estimated by December 2018				
<b>Property income [GFS]</b>	500,644.00	0.00	0.00	0.00
1413001 Property Rate	460,644.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue in the form of Lands and Royalties estimated by December 2018				
<b>Sales of goods and services</b>	59,800.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,800.00	0.00	0.00	0.00
1422157 Building Plans / Permit	45,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue in the form of Rent estimated by December 2018				
<b>Property income [GFS]</b>	53,835.00	0.00	0.00	0.00
1415002 Ground Rent	1,050.00	0.00	0.00	0.00
1415009 Dividend	200.00	0.00	0.00	0.00
1415011 Other Investment Income	3,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,025.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	44,560.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue in the for Licenses estimated by December 2018				
<b>Sales of goods and services</b>	287,090.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,050.00	0.00	0.00	0.00
1422005 Chop Bar License	3,740.00	0.00	0.00	0.00
1422007 Liquor License	5,150.00	0.00	0.00	0.00
1422008 Letter Writer License	240.00	0.00	0.00	0.00
1422009 Bakers License	1,300.00	0.00	0.00	0.00
1422010 Bicycle License	250.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	54,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	13,700.00	0.00	0.00	0.00
1422015 Fuel Dealers	14,500.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	14,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,450.00	0.00	0.00	0.00
1422019 Sawmills	800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	2,300.00	0.00	0.00	0.00
1422025 Private Professionals	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	450.00	0.00	0.00	0.00
1422035 District Weekly Lotto	950.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422040 Bill Boards	2,380.00	0.00	0.00	0.00
1422044 Financial Institutions	110,000.00	0.00	0.00	0.00
1422045 Commercial Houses	6,700.00	0.00	0.00	0.00
1422046 Boarding and Advertising	3,450.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	580.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422052 Mechanics	2,250.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,850.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	550.00	0.00	0.00	0.00
1422067 Beers Bars	4,250.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,450.00	0.00	0.00	0.00
1422148 Printing Services	450.00	0.00	0.00	0.00
1422153 Licence of Business	16,100.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue in the form of Fees estimated by December 2018				
<b>Sales of goods and services</b>	292,300.00	0.00	0.00	0.00
1423001 Markets	96,540.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,350.00	0.00	0.00	0.00
1423004 Sale of Poultry	860.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,400.00	0.00	0.00	0.00
1423006 Burial Fees	4,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	5,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	58,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	27,000.00	0.00	0.00	0.00
1423018 Loading Fees	86,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,450.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue in the form of Fines estimated by December 2018				
<b>Sales of goods and services</b>	4,850.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	4,850.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	4,500.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
1430015 Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue in the form of Grants estimated by December 2018				
<b>From foreign governments(Current)</b>	6,643,083.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,216,466.90	0.00	0.00	0.00
1331002 DACF - Assembly	3,246,551.75	0.00	0.00	0.00
1331003 DACF - MP	207,226.69	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	399,003.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331009 Goods and Services- Decentralised Department	147,422.30	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	350,000.00	0.00	0.00	0.00
<b>Output 0008</b> Revenue in the form of Investment estimated by December 2018				
Property income (GFS)	70,000.00	0.00	0.00	0.00
1415008 Investment Income	70,000.00	0.00	0.00	0.00
<b>Output 0009</b> Revenue in the form of Miscellaneous estimated by December 2018				
Sales of goods and services	14,500.00	0.00	0.00	0.00
1422140 Refuse Container Managers	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,200.00	0.00	0.00	0.00
<b>Grand Total</b>	7,931,802.64	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Hohoe Municipal - Hohoe	0	0	7,931,803	7,956,919	8,011,121
<b>GOG Sources</b>	0	0	2,447,401	2,470,277	2,471,875
Management and Administration	0	0	159,982	161,582	161,582
Management and Administration	0	0	526,902	532,171	532,171
Social Services Delivery	0	0	706,758	713,672	713,825
Infrastructure Delivery and Management	0	0	524,990	529,297	530,240
Economic Development	0	0	528,770	533,555	534,057
<b>IGF Sources</b>	0	0	1,288,719	1,290,959	1,301,606
Management and Administration	0	0	1,213,719	1,215,959	1,225,856
Social Services Delivery	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	20,000	20,000	20,200
Economic Development	0	0	15,000	15,000	15,150
Environmental Management	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	50,000	50,000	50,500
Management and Administration	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	3,344,831	3,344,831	3,378,279
Management and Administration	0	0	1,028,238	1,028,238	1,038,520
Social Services Delivery	0	0	1,350,779	1,350,779	1,364,286
Infrastructure Delivery and Management	0	0	895,815	895,815	904,773
Economic Development	0	0	25,000	25,000	25,250
Environmental Management	0	0	45,000	45,000	45,450
<b>CIDA Sources</b>	0	0	184,439	184,439	186,283
Economic Development	0	0	184,439	184,439	186,283
<b>DONOR POOLED Sources</b>	0	0	215,000	215,000	217,150
Social Services Delivery	0	0	140,000	140,000	141,400
Economic Development	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	401,413	401,413	405,427
Management and Administration	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	220,000	220,000	222,200
Infrastructure Delivery and Management	0	0	130,000	130,000	131,300
<b>Grand Total</b>	0	0	7,931,803	7,956,919	8,011,121

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	7,931,803	7,956,919	8,011,121
<b>Management and Administration</b>	0	0	0	159,982	161,582	161,582
<b>SP1.1: General Administration</b>	0	0	0	103,039	104,069	104,069
<b>21 Compensation of employees [GFS]</b>	0	0	0	103,039	104,069	104,069
211 Wages and salaries [GFS]	0	0	0	103,039	104,069	104,069
21110 Established Position	0	0	0	103,039	104,069	104,069
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	56,943	57,513	57,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,943	57,513	57,513
211 Wages and salaries [GFS]	0	0	0	56,943	57,513	57,513
21110 Established Position	0	0	0	56,943	57,513	57,513
<b>Management and Administration</b>	0	0	0	2,870,272	2,877,781	2,898,974
<b>SP1: General Administration</b>	0	0	0	2,557,519	2,563,500	2,583,094
<b>21 Compensation of employees [GFS]</b>	0	0	0	598,149	604,130	604,130
211 Wages and salaries [GFS]	0	0	0	578,149	583,930	583,930
21110 Established Position	0	0	0	374,149	377,890	377,890
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	84,000	84,840	84,840
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	1,455,242	1,455,242	1,469,795
221 Use of goods and services	0	0	0	1,455,242	1,455,242	1,469,795
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22102 Utilities	0	0	0	35,200	35,200	35,552
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	304,500	304,500	307,545
22106 Repairs - Maintenance	0	0	0	117,869	117,869	119,048
22107 Training - Seminars - Conferences	0	0	0	355,853	355,853	359,412
22108 Consulting Services	0	0	0	43,500	43,500	43,935
22109 Special Services	0	0	0	336,820	336,820	340,188
22111 Other Charges - Fees	0	0	0	6,500	6,500	6,565
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	464,127	464,127	468,769
311 Fixed assets	0	0	0	464,127	464,127	468,769
31113 Other structures	0	0	0	200,574	200,574	202,580
31122 Other machinery and equipment	0	0	0	263,553	263,553	266,189
<b>SP2: Finance</b>	0	0	0	62,446	63,071	63,071
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,446	63,071	63,071
211 Wages and salaries [GFS]	0	0	0	62,446	63,071	63,071
21110 Established Position	0	0	0	62,446	63,071	63,071

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource</b>	0	0	0	22,790	23,017	23,017
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,790	23,017	23,017
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017
21110 Established Position	0	0	0	22,790	23,017	23,017
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	227,517	228,192	229,792
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,517	68,192	68,192
211 Wages and salaries [GFS]	0	0	0	67,517	68,192	68,192
21110 Established Position	0	0	0	67,517	68,192	68,192
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	2,447,536	2,454,451	2,472,012
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	379,513	379,513	383,309
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	62,513	62,513	63,139
282 Miscellaneous other expense	0	0	0	62,513	62,513	63,139
28210 General Expenses	0	0	0	62,513	62,513	63,139
<b>31 Non Financial Assets</b>	0	0	0	295,000	295,000	297,950
311 Fixed assets	0	0	0	295,000	295,000	297,950
31112 Nonresidential buildings	0	0	0	295,000	295,000	297,950
<b>SP2.2 Public Health Services and management</b>	0	0	0	283,269	283,269	286,102
<b>22 Use of goods and services</b>	0	0	0	27,269	27,269	27,542
221 Use of goods and services	0	0	0	27,269	27,269	27,542
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	17,269	17,269	17,442
<b>31 Non Financial Assets</b>	0	0	0	256,000	256,000	258,560
311 Fixed assets	0	0	0	256,000	256,000	258,560
31112 Nonresidential buildings	0	0	0	256,000	256,000	258,560
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,569,214	1,575,412	1,584,906
<b>21 Compensation of employees [GFS]</b>	0	0	0	619,831	626,029	626,029
211 Wages and salaries [GFS]	0	0	0	619,831	626,029	626,029
21110 Established Position	0	0	0	619,831	626,029	626,029
<b>22 Use of goods and services</b>	0	0	0	255,383	255,383	257,937
221 Use of goods and services	0	0	0	255,383	255,383	257,937
22106 Repairs - Maintenance	0	0	0	255,383	255,383	257,937



**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	694,000	694,000	700,940
311 Fixed assets	0	0	0	694,000	694,000	700,940
31131 Infrastructure Assets	0	0	0	694,000	694,000	700,940
<b>SP2.5 Social Welfare and community services</b>	0	0	0	215,541	216,257	217,696
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,623	72,339	72,339
211 Wages and salaries [GFS]	0	0	0	71,623	72,339	72,339
21110 Established Position	0	0	0	71,623	72,339	72,339
<b>22 Use of goods and services</b>	0	0	0	143,917	143,917	145,356
221 Use of goods and services	0	0	0	143,917	143,917	145,356
22101 Materials - Office Supplies	0	0	0	89,567	89,567	90,463
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	45,550	45,550	46,006
<b>Infrastructure Delivery and Management</b>	0	0	0	1,570,804	1,575,112	1,586,512
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	64,582	64,777	65,227
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	8,500	8,500	8,585
22113	0	0	0	3,500	3,500	3,535
<b>SP3.2 Spatial planning</b>	0	0	0	172,416	173,340	174,140
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,416	93,340	93,340
211 Wages and salaries [GFS]	0	0	0	92,416	93,340	93,340
21110 Established Position	0	0	0	92,416	93,340	93,340
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	41,200	41,200	41,612
22105 Travel - Transport	0	0	0	35,500	35,500	35,855
22106 Repairs - Maintenance	0	0	0	1,800	1,800	1,818
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,333,807	1,336,995	1,347,145
<b>21 Compensation of employees [GFS]</b>	0	0	0	318,786	321,974	321,974
211 Wages and salaries [GFS]	0	0	0	318,786	321,974	321,974
21110 Established Position	0	0	0	318,786	321,974	321,974
<b>22 Use of goods and services</b>	0	0	0	29,207	29,207	29,499
221 Use of goods and services	0	0	0	29,207	29,207	29,499
22105 Travel - Transport	0	0	0	20,707	20,707	20,914
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22113	0	0	0	3,500	3,500	3,535

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	985,815	985,815	995,673
311 Fixed assets	0	0	0	985,815	985,815	995,673
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	375,815	375,815	379,573
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
<b>Economic Development</b>	0	0	0	828,209	832,994	836,491
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	713,209	717,994	720,341
<b>21 Compensation of employees [GFS]</b>	0	0	0	478,551	483,337	483,337
211 Wages and salaries [GFS]	0	0	0	478,551	483,337	483,337
21110 Established Position	0	0	0	478,551	483,337	483,337
<b>22 Use of goods and services</b>	0	0	0	234,657	234,657	237,004
221 Use of goods and services	0	0	0	234,657	234,657	237,004
22101 Materials - Office Supplies	0	0	0	34,500	34,500	34,845
22102 Utilities	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	49,600	49,600	50,096
22106 Repairs - Maintenance	0	0	0	23,218	23,218	23,450
22107 Training - Seminars - Conferences	0	0	0	121,739	121,739	122,956
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	115,000	115,000	116,150
<b>22 Use of goods and services</b>	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Environmental Management</b>	0	0	0	55,000	55,000	55,550
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	7,931,803	7,956,919	8,011,121

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service		Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA		Others	Goods	Service	Capex
Hohoe Municipal - Hohoe Management and Administration	2,287,672	1,410,192	2,144,368	5,842,232	22,400	864,145	200,574	1,288,719	0	0	0	0	0	450,852	35,000	800,652	7,931,683
Central Administration	159,982	0	0	159,982	0	0	0	0	0	0	0	0	0	0	0	0	159,982
Administration (Assembly Office)	159,982	0	0	159,982	0	0	0	0	0	0	0	0	0	0	0	0	159,982
Management and Administration	526,902	814,684	263,553	1,605,140	22,400	789,145	200,574	1,213,719	0	0	0	0	51,413	0	51,413	0	2,870,272
Central Administration	526,902	814,684	263,553	1,605,140	22,400	789,145	200,574	1,213,719	0	0	0	0	51,413	0	51,413	0	2,870,272
Administration (Assembly Office)	526,902	814,684	263,553	1,605,140	22,400	789,145	200,574	1,213,719	0	0	0	0	51,413	0	51,413	0	2,870,272
Social Services Delivery	691,454	341,083	1,025,000	2,057,536	0	30,000	0	30,000	0	0	0	0	140,000	220,000	360,000	2,447,536	
Education, Youth and Sports	0	74,513	295,000	369,513	0	10,000	0	10,000	0	0	0	0	0	0	0	0	374,513
Education	0	74,513	295,000	369,513	0	10,000	0	10,000	0	0	0	0	0	0	0	0	374,513
Health	619,831	132,652	730,000	1,482,483	0	10,000	0	10,000	0	0	0	0	140,000	220,000	360,000	1,852,483	
Office of District Medical Officer of Health	0	17,269	36,000	53,269	0	10,000	0	10,000	0	0	0	0	0	0	0	0	263,269
Environmental Health Unit	619,831	115,383	694,000	1,429,214	0	0	0	0	0	0	0	0	140,000	0	140,000	0	1,569,214
Social Welfare & Community Development	71,623	133,917	0	205,541	0	10,000	0	10,000	0	0	0	0	0	0	0	0	215,541
Office of Departmental Head	0	133,917	0	133,917	0	10,000	0	10,000	0	0	0	0	0	0	0	0	143,917
Social Welfare	38,197	0	0	38,197	0	0	0	0	0	0	0	0	0	0	0	0	38,197
Community Development	33,426	0	0	33,426	0	0	0	0	0	0	0	0	0	0	0	0	33,426
Infrastructure Delivery and Management	430,783	134,207	855,815	1,420,804	0	20,000	0	20,000	0	0	0	0	130,000	130,000	260,000	1,570,804	
Physical Planning	92,416	70,000	0	162,416	0	10,000	0	10,000	0	0	0	0	0	0	0	0	172,416
Town and Country Planning	96,150	68,200	0	126,350	0	10,000	0	10,000	0	0	0	0	0	0	0	0	136,350
Parks and Gardens	34,266	1,800	0	36,066	0	0	0	0	0	0	0	0	0	0	0	0	36,066
Works	318,786	29,207	855,815	1,203,807	0	0	0	0	0	0	0	0	130,000	130,000	260,000	1,333,807	
Office of Departmental Head	318,786	0	0	318,786	0	0	0	0	0	0	0	0	0	0	0	0	318,786
Public Works	0	29,207	855,815	885,021	0	0	0	0	0	0	0	0	0	0	0	0	885,021
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	19,582	35,000	0	54,582	0	10,000	0	10,000	0	0	0	0	0	0	0	0	64,582
	19,582	35,000	0	54,582	0	10,000	0	10,000	0	0	0	0	0	0	0	0	64,582

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SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service		Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA		Others	Goods	Service	Capex
Economic Development	478,551	75,218	0	553,770	0	15,000	0	15,000	0	0	0	0	259,439	0	259,439	828,209	
Agriculture	478,551	50,218	0	528,770	0	0	0	0	0	0	0	0	184,439	0	184,439	713,209	
Trade, Industry and Tourism	0	25,000	0	25,000	0	15,000	0	15,000	0	0	0	0	75,000	0	75,000	115,000	
Trade	0	25,000	0	25,000	0	15,000	0	15,000	0	0	0	0	75,000	0	75,000	115,000	
Environmental Management	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	55,000
Disaster Prevention	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	55,000
	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	55,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 686,884
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta	
Location Code	0411200	Hohoe	

			Compensation of employees [GFS]	686,884
Objective	000000	Compensation of Employees		686,884
Program	91001	Management and Administration		159,982
Sub-Program	91001001	SP1.1: General Administration		103,039
Operation	000000		0.0 0.0 0.0	103,039

			Wages and salaries [GFS]	103,039
	2111001	Established Post		103,039
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		56,943
Operation	000000		0.0 0.0 0.0	56,943

			Wages and salaries [GFS]	56,943
	2111001	Established Post		56,943
Program	92001	Management and Administration		526,902
Sub-Program	92001001	SP1: General Administration		374,149
Operation	000000		0.0 0.0 0.0	374,149

			Wages and salaries [GFS]	374,149
	2111001	Established Post		374,149
Sub-Program	92001002	SP2: Finance		62,446
Operation	000000		0.0 0.0 0.0	62,446

			Wages and salaries [GFS]	62,446
	2111001	Established Post		62,446
Sub-Program	92001003	SP3: Human Resource		22,790
Operation	000000		0.0 0.0 0.0	22,790

			Wages and salaries [GFS]	22,790
	2111001	Established Post		22,790
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		67,517
Operation	000000		0.0 0.0 0.0	67,517

			Wages and salaries [GFS]	67,517
	2111001	Established Post		67,517

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,213,719
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta	
Location Code	0411200	Hohoe	

			Compensation of employees [GFS]	224,000
Objective	000000	Compensation of Employees		224,000
Program	92001	Management and Administration		224,000
Sub-Program	92001001	SP1: General Administration		224,000
Operation	000000		0.0 0.0 0.0	224,000

			Wages and salaries [GFS]	204,000
	2111102	Monthly paid and casual labour		120,000
	2111208	Funeral Grants		6,000
	2111213	Night Watchman Allowance		3,000
	2111225	Boards /Committees /Commissions Allowance		50,000
	2111243	Transfer Grants		25,000
	Social contributions [GFS]			20,000
	2121001	13 Percent SSF Contribution		20,000

			Use of goods and services	789,145
Objective	130201	17.1 strengthen domestic resource mob.		754,145
Program	92001	Management and Administration		754,145
Sub-Program	92001001	SP1: General Administration		754,145
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	604,145

			Use of goods and services	604,145
	2210201	Electricity charges		18,000
	2210202	Water		3,000
	2210203	Telecommunications		8,000
	2210204	Postal Charges		1,200
	2210301	Cleaning Materials		1,500
	2210402	Residential Accommodations		1,500
	2210404	Hotel Accommodations		20,500
	2210408	Rental of Furniture and Fittings		1,500
	2210502	Maintenance and Repairs - Official Vehicles		20,000
	2210503	Fuel and Lubricants - Official Vehicles		40,000
	2210505	Running Cost - Official Vehicles		52,000
	2210509	Other Travel and Transportation		16,500
	2210510	Other Night allowances		35,000
	2210511	Local travel cost		10,500
	2210516	Toll Charges and Tickets		500
	2210601	Roads, Driveways and Grounds		3,500
	2210602	Repairs of Residential Buildings		2,500
	2210603	Repairs of Office Buildings		6,500
	2210604	Maintenance of Furniture and Fixtures		1,200
	2210605	Maintenance of Machinery and Plant		16,500
	2210606	Maintenance of General Equipment		10,000
	2210611	Maintenance of Markets		6,400
	2210612	Maintenance of Public Toilet/Urinals/Bath houses		1,500
	2210615	Recreational Parks		4,769
	2210616	Maintenance of Public Sanitary Facilities		2,000
	2210617	Street Lights/Traffic Lights		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210701	Training Materials				1,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,155	
2210703	Examination Fees and Expenses				1,500	
2210705	Hotel Accommodation				4,601	
2210710	Staff Development				4,000	
2210711	Public Education and Sensitization				3,000	
2210801	Local Consultants Fees				42,000	
2210803	Other Consultancy Expenses				1,000	
2210805	Consultants Materials and Consumables				500	
2210902	Official Celebrations				25,820	
2210904	Substructure Allowances				148,000	
2210907	Canteen Services				16,000	
2210910	Trade Promotion / Publicity				2,000	
2211101	Bank Charges				6,000	
2211102	Bank Errors				500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
2210101	Printed Material and Stationery				20,500	
2210102	Office Facilities, Supplies and Accessories				11,000	
2210103	Refreshment Items				15,000	
2210106	Oils and Lubricants				18,000	
2210107	Electrical Accessories				3,500	
2210108	Construction Material				1,500	
2210109	Spare Parts				2,500	
2210111	Other Office Materials and Consumables				33,000	
2210112	Uniform and Protective Clothing				1,500	
2210113	Feeding Cost				28,500	
2210118	Sports, Recreational and Cultural Materials				3,000	
2210122	Value Books				12,000	
Objective	410201	Improve decentralised planning				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210904	Substructure Allowances				35,000	
<b>Non Financial Assets</b>					<b>200,574</b>	
Objective	410201	Improve decentralised planning				200,574
Program	92001	Management and Administration				200,574
Sub-Program	92001001	SP1: General Administration				200,574
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,574
Fixed assets					200,574	
3111303	Toilets				200,574	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					<b>Amount (GHC)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		50,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta				
Location Code	0411200	Hohoe				
<b>Use of goods and services</b>					<b>30,000</b>	
Objective	410201	Improve decentralised planning			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001001	SP1: General Administration			30,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210103	Refreshment Items				30,000	
<b>Other expense</b>					<b>20,000</b>	
Objective	410201	Improve decentralised planning			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821019	Scholarship and Bursaries				20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>					1,028,238
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta						
Location Code	0411200	Hohoe						
<b>Use of goods and services</b>								<b>744,684</b>
Objective	130201	17.1 strengthen domestic resource mob.						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001001	SP1: General Administration						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210604 Maintenance of Furniture and Fixtures								10,000
Objective	410201	Improve decentralised planning						734,684
Program	92001	Management and Administration						734,684
Sub-Program	92001001	SP1: General Administration						574,684
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			73,400
Use of goods and services								73,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								73,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			110,000
Use of goods and services								110,000
2210902 Official Celebrations								110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			120,000
Use of goods and services								120,000
2210502 Maintenance and Repairs - Official Vehicles								70,000
2210606 Maintenance of General Equipment								50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			206,284
Use of goods and services								206,284
2210108 Construction Material								30,000
2210503 Fuel and Lubricants - Official Vehicles								20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								156,284
Operation	910806	910806 - Security management	1.0	1.0	1.0			65,000
Use of goods and services								65,000
2210114 Rations								20,000
2210201 Electricity charges								5,000
2210503 Fuel and Lubricants - Official Vehicles								40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation						160,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			140,000
Use of goods and services								140,000
2210102 Office Facilities, Supplies and Accessories								60,000
2210111 Other Office Materials and Consumables								40,000
2210503 Fuel and Lubricants - Official Vehicles								30,000
2210505 Running Cost - Official Vehicles								10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			20,000
Use of goods and services								20,000
2210101 Printed Material and Stationery								5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								15,000
<b>Other expense</b>								<b>20,000</b>
Objective	410201	Improve decentralised planning						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0			20,000
Miscellaneous other expense								20,000
2821010 Contributions								20,000
<b>Non Financial Assets</b>								<b>263,553</b>
Objective	410201	Improve decentralised planning						263,553
Program	92001	Management and Administration						263,553
Sub-Program	92001001	SP1: General Administration						263,553
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			263,553
Fixed assets								263,553
3112206 Plant and Machinery								263,553
<b>Amount (GH¢)</b>								<b>51,413</b>
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>					51,413
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta						
Location Code	0411200	Hohoe						
<b>Use of goods and services</b>								<b>51,413</b>
Objective	410201	Improve decentralised planning						51,413
Program	92001	Management and Administration						51,413
Sub-Program	92001001	SP1: General Administration						51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			51,413
Use of goods and services								51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								51,413
<b>Total Cost Centre</b>								<b>3,030,254</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 10,000
Function Code	70912	Primary education		
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
		1.0	1.0	1.0
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210505 Running Cost - Official Vehicles				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 324,513
Function Code	70912	Primary education		
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		12,000
		1.0	1.0	1.0
Use of goods and services				12,000
2210114 Rations				12,000
<b>Other expense</b>				<b>62,513</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		62,513
Program	92002	Social Services Delivery		62,513
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		62,513
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		62,513
		1.0	1.0	1.0
Miscellaneous other expense				62,513
2821019 Scholarship and Bursaries				62,513
<b>Non Financial Assets</b>				<b>250,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		250,000
		1.0	1.0	1.0
Fixed assets				250,000
3111256 WIP - School Buildings				250,000
<b>Total Cost Centre</b>				<b>334,513</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70921	Lower-secondary education		
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0411200	Hohoe		
<b>Non Financial Assets</b>				<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3111256 WIP - School Buildings				45,000
<b>Total Cost Centre</b>				<b>45,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>53,269</b>
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>17,269</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,269
Program	92002	Social Services Delivery		17,269
Sub-Program	92002002	SP2.2 Public Health Services and management		17,269
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,269
Use of goods and services				17,269
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,269
<b>Non Financial Assets</b>				<b>36,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		36,000
Program	92002	Social Services Delivery		36,000
Sub-Program	92002002	SP2.2 Public Health Services and management		36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	36,000
Fixed assets				36,000
3111253 WIP - Health Centres				36,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>220,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411200	Hohoe		
<b>Non Financial Assets</b>				<b>220,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		220,000
Program	92002	Social Services Delivery		220,000
Sub-Program	92002002	SP2.2 Public Health Services and management		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111253 WIP - Health Centres				220,000
<b>Total Cost Centre</b>				<b>283,269</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>619,831</b>
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
<b>Compensation of employees [GFS]</b>				<b>619,831</b>
Objective	000000	Compensation of Employees		619,831
Program	92002	Social Services Delivery		619,831
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		619,831
Operation	000000		0.0 0.0 0.0	619,831
Wages and salaries (GFS)				619,831
2111001 Established Post				619,831

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>809,383</b>
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>115,383</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		115,383
Program	92002	Social Services Delivery		115,383
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		115,383
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	115,383
Use of goods and services				115,383
2210616 Maintenance of Public Sanitary Facilities				115,383
<b>Non Financial Assets</b>				<b>694,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		694,000
Program	92002	Social Services Delivery		694,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		694,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	414,000
Fixed assets				414,000
3113102 Sewers				414,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	280,000
Fixed assets				280,000
3113102 Sewers				280,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	140,000
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>140,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210616 Maintenance of Public Sanitary Facilities				140,000
<b>Total Cost Centre</b>				<b>1,569,214</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	528,770
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411200	Hohoe		
<b>Compensation of employees [GFS]</b>				<b>478,551</b>
Objective	000000	Compensation of Employees		478,551
Program	92004	Economic Development		478,551
Sub-Program	92004001	SP4.1 Agricultural Services and Management		478,551
Operation	000000		0.0 0.0 0.0	478,551
Wages and salaries [GFS]				478,551
2111001 Established Post				478,551
<b>Use of goods and services</b>				<b>50,218</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		50,218
Program	92004	Economic Development		50,218
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,218
Use of goods and services				50,218
2210101 Printed Material and Stationery				7,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000
2210603 Repairs of Office Buildings				13,218
2210623 Maintenance of Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>184,439</b>
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411200	Hohoe		

Use of goods and services				<b>184,439</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		<b>161,939</b>
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Program	92004	Economic Development		<b>161,939</b>
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>161,939</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>22,600</b>
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Use of goods and services				<b>22,600</b>
2210201	Electricity charges		<b>600</b>	
2210202	Water		<b>4,000</b>	
2210203	Telecommunications		<b>1,000</b>	
2210502	Maintenance and Repairs - Official Vehicles		<b>10,000</b>	
2210505	Running Cost - Official Vehicles		<b>7,000</b>	

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>107,300</b>
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Use of goods and services				<b>107,300</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>107,300</b>	

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>18,539</b>
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Use of goods and services				<b>18,539</b>
2210101	Printed Material and Stationery		<b>3,500</b>	
2210103	Refreshment Items		<b>4,000</b>	
2210503	Fuel and Lubricants - Official Vehicles		<b>4,200</b>	
2210511	Local travel cost		<b>3,400</b>	
2210701	Training Materials		<b>3,439</b>	

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>13,500</b>
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Use of goods and services				<b>13,500</b>
2210103	Refreshment Items		<b>4,500</b>	
2210106	Oils and Lubricants		<b>3,000</b>	
2210511	Local travel cost		<b>3,500</b>	
2210701	Training Materials		<b>2,500</b>	

Objective	160201	Improve production efficiency and yield		<b>22,500</b>
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Program	92004	Economic Development		<b>22,500</b>
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>22,500</b>
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>6,000</b>
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Use of goods and services				<b>6,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>6,000</b>	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>6,000</b>
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Use of goods and services				<b>6,000</b>
2210103	Refreshment Items		<b>2,000</b>	
2210120	Purchase of Petty Tools/Implements		<b>2,500</b>	
2210503	Fuel and Lubricants - Official Vehicles		<b>1,500</b>	

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>10,500</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services		<b>10,500</b>
2210102	Office Facilities, Supplies and Accessories	<b>5,000</b>
2210103	Refreshment Items	<b>3,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	<b>2,500</b>
<b>Total Cost Centre</b>		<b>713,209</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>86,350</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>58,150</b>
Objective	000000	Compensation of Employees		58,150
Program	92003	Infrastructure Delivery and Management		58,150
Sub-Program	92003002	SP3.2 Spatial planning		58,150
Operation	000000		0.0 0.0 0.0	58,150

Wages and salaries [GFS]				58,150
2111001 Established Post				58,150

				Amount (GH¢)
<b>Use of goods and services</b>				<b>28,200</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		28,200
Program	92003	Infrastructure Delivery and Management		28,200
Sub-Program	92003002	SP3.2 Spatial planning		28,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				300
2210711 Public Education and Sensitization				1,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,700

Use of goods and services				3,700
2210101 Printed Material and Stationery				1,200
2210103 Refreshment Items				1,000
2210510 Other Night allowances				1,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	14,500

Use of goods and services				14,500
2210101 Printed Material and Stationery				8,500
2210103 Refreshment Items				3,500
2210503 Fuel and Lubricants - Official Vehicles				2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210510 Other Night allowances				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Spatial planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Spatial planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210103 Refreshment Items				25,000
2210510 Other Night allowances				15,000

<b>Total Cost Centre</b>				<b>136,350</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>36,066</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta		
Location Code	0411200	Hohoe		
<b>Compensation of employees [GFS]</b>				<b>34,266</b>
Objective	000000	Compensation of Employees		<b>34,266</b>
Program	92003	Infrastructure Delivery and Management		<b>34,266</b>
Sub-Program	92003002	SP3.2 Spatial planning		<b>34,266</b>
Operation	000000		0.0 0.0 0.0	<b>34,266</b>
Wages and salaries [GFS]				<b>34,266</b>
2111001 Established Post				<b>34,266</b>
<b>Use of goods and services</b>				<b>1,800</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>1,800</b>
Program	92003	Infrastructure Delivery and Management		<b>1,800</b>
Sub-Program	92003002	SP3.2 Spatial planning		<b>1,800</b>
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	<b>1,800</b>
Use of goods and services				<b>1,800</b>
2210615 Recreational Parks				<b>1,800</b>
<b>Total Cost Centre</b>				<b>36,066</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>15,304</b>
Function Code	70620	Community Development		
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>15,304</b>
Objective	620102	10.2 Promote social, econ., political inclusion		<b>15,304</b>
Program	92002	Social Services Delivery		<b>15,304</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>15,304</b>
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>1,600</b>
Use of goods and services				<b>1,600</b>
2210103 Refreshment Items				<b>800</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>800</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>5,050</b>
Use of goods and services				<b>5,050</b>
2210101 Printed Material and Stationery				<b>500</b>
2210103 Refreshment Items				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>1,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>2,550</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>8,654</b>
Use of goods and services				<b>8,654</b>
2210101 Printed Material and Stationery				<b>1,654</b>
2210103 Refreshment Items				<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>2,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>3,000</b>
<b>Use of goods and services</b>				<b>10,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		<b>10,000</b>
Program	92002	Social Services Delivery		<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>5,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	118,613
Function Code	70620	Community Development		
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>118,613</b>
Objective	620102	10.2 Promote social, econ., political inclusion		118,613
Program	92002	Social Services Delivery		118,613
Sub-Program	92002005	SP2.5 Social Welfare and community services		118,613
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	103,613
Use of goods and services				103,613
2210111 Other Office Materials and Consumables				83,613
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
<b>Total Cost Centre</b>				<b>143,917</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,197
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411200	Hohoe		
<b>Compensation of employees [GFS]</b>				<b>38,197</b>
Objective	000000	Compensation of Employees		38,197
Program	92002	Social Services Delivery		38,197
Sub-Program	92002005	SP2.5 Social Welfare and community services		38,197
Operation	000000		0.0 0.0 0.0	38,197
Wages and salaries [GFS]				38,197
2111001 Established Post				38,197
<b>Total Cost Centre</b>				<b>38,197</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	33,426
Function Code	70620	Community Development		
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0411200	Hohoe		
<b>Compensation of employees [GFS]</b>				<b>33,426</b>
Objective	000000	Compensation of Employees		33,426
Program	92002	Social Services Delivery		33,426
Sub-Program	92002005	SP2.5 Social Welfare and community services		33,426
Operation	000000		0.0 0.0 0.0	33,426
Wages and salaries [GFS]				33,426
2111001 Established Post				33,426
<b>Total Cost Centre</b>				<b>33,426</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	318,786
Function Code	70610	Housing development		
Organisation	1231001001	Hohoe Municipal - Hohoe_Works_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
<b>Compensation of employees [GFS]</b>				<b>318,786</b>
Objective	000000	Compensation of Employees		318,786
Program	92003	Infrastructure Delivery and Management		318,786
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		318,786
Operation	000000		0.0 0.0 0.0	318,786
Wages and salaries [GFS]				318,786
2111001 Established Post				318,786
<b>Total Cost Centre</b>				<b>318,786</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 29,207
Function Code	70610	Housing development	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	29,207
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		29,207
Program	92003	Infrastructure Delivery and Management		29,207
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		29,207
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	29,207

Use of goods and services		29,207
2210502	Maintenance and Repairs - Official Vehicles	5,500
2210503	Fuel and Lubricants - Official Vehicles	15,207
2210623	Maintenance of Office Equipment	5,000
2211304	Vehicles	3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 855,815
Function Code	70610	Housing development	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta	
Location Code	0411200	Hohoe	

			Non Financial Assets	855,815
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		855,815
Program	92003	Infrastructure Delivery and Management		855,815
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		855,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	855,815

Fixed assets		855,815
3111103	Bungalows/Flats	50,000
3111255	WIP - Office Buildings	250,000
3111308	Feeder Roads	80,000
3111354	WIP - Markets	20,000
3112206	Plant and Machinery	375,815
3113101	Electrical Networks	80,000

**Total Cost Centre 885,021**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 130,000
Function Code	70630	Water supply	
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta	
Location Code	0411200	Hohoe	

			Non Financial Assets	130,000
Objective	570102	6.1 Achieve univ. and equit access to water		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000

Fixed assets		130,000
3113162	WIP - Water Systems	130,000

**Total Cost Centre 130,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210101	Printed Material and Stationery			2,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210505	Running Cost - Official Vehicles			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 75,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	75,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		75,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210111	Other Office Materials and Consumables			25,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210111	Other Office Materials and Consumables			25,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			25,000

**Total Cost Centre** 115,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	45,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		45,000
Program	92005	Environmental Management		45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		45,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,000

			Use of goods and services	45,000
2210111	Other Office Materials and Consumables			45,000

**Total Cost Centre** 55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 54,582
Function Code	70451	Road transport	
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta	
Location Code	0411200	Hohoe	

			Compensation of employees [GFS]	19,582
Objective	000000	Compensation of Employees		19,582
Program	92003	Infrastructure Delivery and Management		19,582
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		19,582
Operation	000000		0.0 0.0 0.0	19,582

			Wages and salaries [GFS]	19,582
2111001	Established Post			19,582

			Use of goods and services	35,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,000

			Use of goods and services	35,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210623	Maintenance of Office Equipment			8,500
2211304	Vehicles			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70451	Road transport	
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210505	Running Cost - Official Vehicles			5,000

**Total Cost Centre** 64,582

**Total Vote** 7,931,803

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Hohoe Municipal - Hohoe Management and Administration	2,287,672	1,410,192	2,144,368	5,842,232	224,000	864,145	200,574	1,288,719	0	0	0	0	450,852	350,000	800,852	7,931,883
SP1.1: General Administration	1,59,982	0	0	1,59,982	0	0	0	0	0	0	0	0	0	0	0	1,59,982
SP1.2: Planning, Budgeting and Coordination	103,039	0	0	103,039	0	0	0	0	0	0	0	0	0	0	0	103,039
SP1.3: Planning, Budgeting and Coordination	56,843	0	0	56,843	0	0	0	0	0	0	0	0	0	0	0	56,843
Management and Administration	526,902	814,684	263,553	1,605,140	224,000	788,145	200,574	1,213,719	0	0	0	0	51,413	0	51,413	2,870,272
SP1: General Administration	374,149	654,884	263,553	1,292,387	224,000	788,145	200,574	1,213,719	0	0	0	0	51,413	0	51,413	2,557,519
SP2: Finance	62,446	0	0	62,446	0	0	0	0	0	0	0	0	0	0	0	62,446
SP3: Human Resource	22,790	0	0	22,790	0	0	0	0	0	0	0	0	0	0	0	22,790
SP4: Planning, Budgeting, Monitoring and Evaluation	67,517	160,000	0	227,517	0	0	0	0	0	0	0	0	0	0	0	227,517
Social Services Delivery	691,454	341,883	1,025,000	2,057,536	0	30,000	0	30,000	0	0	0	0	140,000	220,000	360,000	2,447,536
SP2.1: Education, youth & sports and Library services	0	74,513	295,000	369,513	0	10,000	0	10,000	0	0	0	0	0	0	0	379,513
SP2.2: Public Health Services and management	0	17,269	36,000	53,269	0	10,000	0	10,000	0	0	0	0	0	220,000	220,000	283,269
SP2.3: Environmental Health and sanitation Services	619,831	115,383	694,000	1,429,214	0	0	0	0	0	0	0	0	140,000	0	140,000	1,569,214
SP2.5: Social Welfare and community services	71,623	133,917	0	205,541	0	10,000	0	10,000	0	0	0	0	0	0	0	215,541
Infrastructure Delivery and Management	430,783	134,207	855,615	1,420,604	0	20,000	0	20,000	0	0	0	0	0	130,000	130,000	1,570,604
SP3.1: Urban Roads and Transport services	19,582	35,000	0	54,582	0	10,000	0	10,000	0	0	0	0	0	0	0	64,582
SP3.2: Spatial planning	92,416	70,000	0	162,416	0	10,000	0	10,000	0	0	0	0	0	0	0	172,416
SP3.3: Public Works, rural housing and water management	318,766	29,207	855,615	1,203,687	0	0	0	0	0	0	0	0	0	130,000	130,000	1,333,687
Economic Development	478,551	75,218	0	553,770	0	15,000	0	15,000	0	0	0	0	259,439	0	259,439	828,209
SP4.1: Agricultural Services and Management	478,551	50,218	0	528,770	0	0	0	0	0	0	0	0	184,439	0	184,439	713,209
SP4.2: Trade, Industry and Tourism Services	0	25,000	0	25,000	0	15,000	0	15,000	0	0	0	0	75,000	0	75,000	115,000
Environmental Management	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	0	55,000
SP5.1: Disaster prevention and Management	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	0	55,000