



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## HOHOE MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **Introduction**

The 2020 budget of the Hohoe Municipal Assembly is a statement of the intentions of the Assembly as derived in the projects and operations intended to achieve the vision of the municipality contained in the municipal Medium Term Development Plan (2018 – 2021). 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, and in keeping with the Sustainable Development Goals (SDGs). It provided information on the revenues and expenditures of the Assembly and mirrors the aspirations of the people in the municipality.

As a Municipal Assembly, it 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 Afadjato South District was carved out of the Hohoe Municipality.

#### **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 205,870. 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.

#### **2. Vision**

The vision of the municipality is to be the most well managed and development focused Municipal Assembly in Ghana

#### **3. Mission**

The mission of the Assembly is to improve 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.

#### **4. Goals**

The goal of the 2020 budget is to achieve an improvement in socio-economic development through the pursuance of drastic infrastructure development and development of human capital whilst enhancing good governance

#### **5. 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:

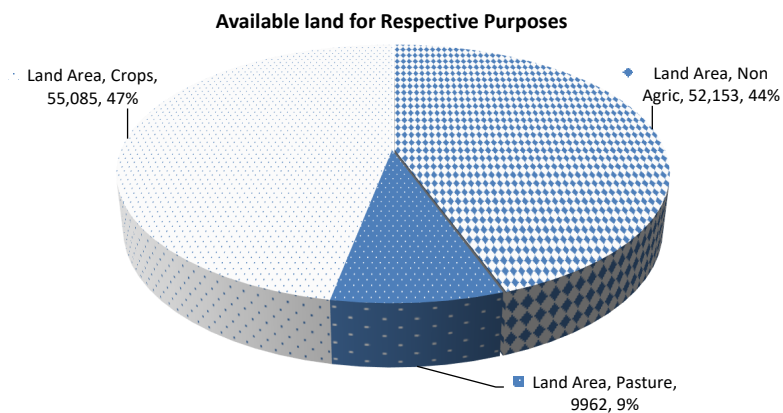
- Exercises political and administrative authority in the municipality, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions
- Prepares the development 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.

## 6. DISTRICT ECONOMY

### Agriculture

The municipality is largely agrarian. It covers an area of 117,200 hectares. Available land suitable for agricultural purposes is 65,000 hectares, comprising 55,085 hectares for crop and 9,962 hectares for livestock production (47% and 8.5% for crops and livestock respectively)



**Figure 1: Available land for Respective Purposes**

The Climate and soils support varieties of crops and livestock. Crop production includes food and cash crops. The livestock include small ruminants (sheep and goats) poultry, piggery and cattle on a small scale. Fish farming or aqua-culture is carried out mostly in the central portions of the municipality around Hohoe and Santrokofi.

### Market Center

The main marketing centres in the Municipality include Hohoe Central Market and Lolobi-Kumasi. Below are the market days of the marketing centres in the Municipality.

Marketing Center	Scheduled Day (S)
1. Hohoe Central	Mondays and Fridays
2. Lolobi -Kumasi	Wednesdays
3. Likpe- Bala	Fridays
4. Wli	Wednesdays
5. Fodome- Helu	Thursdays
6. Fodom-Amle	Wednesdays
7. AkpafuMempeasem	Wednesdays
8. Santrokofi	Saturdays

### 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.

Urban Road forms part of the road network in the Municipality. 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 surface. 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.

## Feeder and Urban Road Coverage for Hohoe

**Table 1: Length and Paved Portions of the Road (Coverage)**

METRO/MUN/DISTRICT	FEEDER ROADS	URBAN ROADS
HOHOE	2.26km	5.1km

## Education

The improvement of the Educational sector is paramount to the Municipality's development as it is the main determinant of the nature and caliber of its human resources needed for development and for whom development is fashioned. 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.

The table below shows presents information on the number of schools at each level of education and the ownership structure in the municipality.

**Table 2: Number of Schools and Ownership Structure in the Municipality**

Educational level	KG	PRIMARY	JHS	SHS	TERTIARY
Public	71	72	58	6	4
Private	38	38	25	2	0
<b>Total</b>	<b>109</b>	<b>110</b>	<b>83</b>	<b>8</b>	<b>4</b>

The total number of pre-schools for both public and private is 109, comprising 71 and 38 respectively. At the primary level, ownership by public and private is 72 and 38 respectively. The number of public Junior High Schools is 58, compared to 25 privately owned. There are 8 Senior High Schools, made up of 6 publicly owned and 2 owned by the private sector. The

tertiary level is the only level in the municipality without private sector participation. This level is made up of two colleges of education, a Midwifery Training School and a public university.

The tables below illustrate quality of education at the various levels of education

## Kindergarten Quality

Table 1.1 presents the **Pupil Teacher Ratio (PTR)** for Public Pre-Schools which indicates a fluctuation in a five year period. In 2016/17 the target set was 24:1 and the national norm [35:1] for PTR was exceeded

The **Pupil Classroom Ratio [PCRR]** in public KGs shows a fluctuation from 2013/14 to 2016/17 [61:1 to 66:1]. In 2014/15 the PCRR dropped from 91:1 to 66 per class, which has exceeded the national norm [35:1] for PCRR.

**Table 3: Kindergarten Quality**

Kindergarten Quality		District				
		2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target*	2016/17 Actual
Number of teachers in all schools	Total	345	456	354	362	407
	Male	37	75	37	43	48
	Female	308	381	317	319	359
Percentage of female teachers		89.3%	83.6%	89.5%	88.0%	88.2%
Number of teachers in public schools	Total	268	367	289	321	320
	Male	24	60	34	89	44
	Female	244	307	255	232	276
Number of teachers in private schools	Total	77	89	65	51	87
	Male	13	15	3	14	4
	Female	64	74	62	37	83
Percentage of teachers in private schools		22.3%	19.4%	18.4%	13.7%	21.4%
Percentage of trained teachers	Total	56.0%	63.5%	63.8%	75.3%	61.0%
	Public	72.4%	77.0%	77.2%	86.2%	76.6%
	Private	8.0%	7.5%	4.6%	6.5%	1.0%
Pupil Teacher Ratio	Total	1:19	1:22	1:19	1:27	1:21
	Public	1:15	1:18	1:16	1:24	1:15
	Private	1:32	1:37	1:30	1:44	1:42
Pupil Trained Teacher Ratio	Total	34	34	29	36	34
	Public	21	24	21	28	34
	Private	405	488	641	685	

**Table 4: Quality Issues in Education at Primary Level**

Primary School Quality		2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target*	2016/17 Actual
Number of teachers in all schools	Total	726	655	770	788	781
	Male	377	338	512	524	531
	Female	349	317	258	264	250
Percentage of female teachers		48.1%	48.4%	33.5%	49.0%	32.0%
Number of teachers in public schools	Total	546	509	584	490	523
	Male	254	263	275	250	256
	Female	292	246	309	241	267
Number of teachers in private schools	Total	180	146	186	103	258
	Male	123	76	137	53	112
	Female	57	71	49	51	146
Percentage of teachers in private schools		24.8%	22.3%	24.2%	17.4%	33.0%
Percentage of trained teachers	Total	72.2%	70.7	71.0%	77.5%	72.2%
	Public	88.2%	89.8%	91.6%	93.1%	88.2%
	Private	4.8%	4.3%	4.3%	3.4%	4.8%
Pupil Teacher Ratio	Total	25	27	26	32	25
	Public	25	27	26	33	25
	Private	24	26	27	30	24
Pupil Trained Teacher Ratio	Total	34	38	37	42	34
	Public	28	31	28	35	28
	Private	503	607	630	885	503
Pupil Core Textbook Ratio in public schools		1.0	1.3	1.5	2.0	2
Percentage of public schools with School Management Committee (SMC)		82.6%	85.5	82.4%	91.3%	88.4%
Percentage of public schools with functioning SMC		82.6%	85.5	76.0%	85.0%	86.0%

**Table 5: Quality of Junior High Schools**

		District				
Access		2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Target*	2016/17 Actual
Number of junior secondary schools	Total	76	80	81	84	83
	Public	54	56	56	58	58
	Private	22	24	25	26	25
Number of pupils in all schools	Total	7,400	7,239	7,718	7,903	7,687
	Male	3,878	3,985	3,997	4,093	4,054
	Female	3,522	3,254	3,721	3,810	3,633
Number of pupils in public schools	Total	5,888	5,922	7,093	6,935	6,257
	Male	3,124	3,260	4,149	3,773	3,243
	Female	2,764	2,662	2,944	3,162	3,014
Number of pupils in private schools	Total	1,512	1,317	1,413	1,538	1,430
	Male	754	725	777	919	811
	Female	758	592	636	619	619
Percentage of pupils in private schools		20.4%	18.2%	18%	14.1%	18.6%
Gross Enrolment Rate (GER)	Total	63.0%	58.6%	65.0%	66.7%	65.6%
	Male	64.7%	64.8%	66.3%	70.0%	68.0%
	Female	58.2%	52.5%	63.7%	64.5%	65.3%
Gender Parity Index (GPI) on GER		0.90	0.81	0.93	1.00	0.90
Net Enrolment Rate (NER)	Total	48.1%	44.8%	37.4%	45.0%	41.2%
	Male	49.8%	49.9%	37.3%	50.0%	38.4%
	Female	44.0%	39.7%	37.4%	49.0%	39.0%
Completion Rate at JH3	Total	50.7%	48.6%	55.1%	58.0%	61.0%
	Male	54.4%	56.0%	58.2%	59.3%	63.4%
	Female	47.1%	41.2%	51.9%	60.0%	53.7%
Transition Rate from JH3 to SH1	Total	45.2%	41.0%	44.0%	47.5%	43.3%
	Male	55.1%	51.1%	56.0%	57.5%	55.3%
	Female	33.4%	29.4%	32.4%	34.3%	36.0%

**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 a referral centre for the other Health Centres and CHPS Compounds which are located at vantage points serving the rural population with primary health care.

## Water Coverage

The Ghana Water Company serves the Municipal capital with potable water tapped from the river Dayi. The company provides the main lines for distribution to the individual homes.

Outside the Municipal capital are various sources of water to the communities ranging from small town piped schemes, boreholes with pumps to hand-dug wells provided by various donors and philanthropists. These facilities are managed by Community Water Boards and WATSAN Committees

DANIDA, in collaboration with the Community Water & Sanitation Agency has been the major financier of over 90% of the provision of water to the various zonal councils alongside other donors like UNHCR and CBRDP

Water coverage in the municipality is two-fold – namely, rural and urban. 63.90% of the rural population has access to potable water in the form of mechanised small town water systems, boreholes and hand-dug wells. In the urban setting, the coverage is 96.3%. This is mainly served by the Ghana Water Company Ltd.

**Table 6: Rural Water Coverage**

No. of communities	Population	Rural population served	No. of communities	% coverage
117	208,870	62,355	72	63.90

**Table 7: Urban Water Coverage**

Metro/Mun/Dist	System served	% coverage
Hohoe Municipal	Ghana Water Company	96.3

## Energy

The main sources of energy in the Municipality are electricity, liquefied petroleum gas (LPG) and fuel wood. While all the three energy sources are used for cooking for both domestic and small scale industrial and or commercial activities, electricity also serves as a source of light. To a lesser extent, solar and kerosene are also source of energy in the Municipality. There are four LPG distribution outlets in the Municipality with all located at Hohoe. There is

therefore the need to encourage the private sector to invest in the sector to increase number of distributions points across the Municipality to ensure reliability.

## 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:

1. The highest peak in Ghana Mt. Afadja (Afadjato) located between Gbledi and Liati Wote communities
2. The highest waterfall in West Africa – Wli Waterfalls located at Wli.
3. Tsatsadu Waterfalls located at Alavanyo
4. Wadjakli Waterfalls located at Likpe Todome
5. The most wonderful ancient old iron mines at Akpafu –Todzi
6. The four ancestral caves located at Likpe-Todome

## 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.

## 7. Key Achievements in 2019

The 2019 budget, having been approved at a General Assembly meeting held on 27<sup>th</sup> September, 2018, the tone was set for the implementation of the projects and operations therein. 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 sound mind lives in a sound body and for staff to have peace of mind and concentrate effectively on delivering quality service, where they work should very much be borne in mind. In this regard, work has been completed on the painting of the main administration block. Furnishing of same will receive the attention of management in the next phase of budget implementation.



*Figure 2: Hohoe Municipal Main Administration*

### Urban Infrastructure

In terms of infrastructure, several projects have been embarked upon. These include the construction of a 2 storey Arts Exhibition Centre to promote the tourism potential of the municipality as well as provide office space for other departments.



*Figure 3: Art Exhibition Centre at Hohoe*

### Agriculture

To boost the municipal food production capacity and ensure food security, the Municipal Directorate of Agriculture distributed 1,975 bags of fertilizer and 35,000 seedlings to farmers towards the implementation of Government's Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD) programmes.



*Figure 4: Oil Palm Nursery for PFJ*

### 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 completion of work on the construction of 1 No. 3-unit classroom block with ancillary facilities at Akpafu Odormi and continuation of payment for the Construction of 1 No. 2-storey 6 unit classroom block with ancillary facilities for Hohoe Adabraka which is at an advanced stage of completion.

## Sanitation

In respect of liquid waste management, out of 6 communities, 2 have been declared open defecation free (ODF) in the implementation of the Community Led Total Sanitation (CLTS) initiative. A further 2 have been declared ODF potential.



*Figure 6: Household Latrine under Construction*



*Figure 5: Completed Household Latrine*

## Social Protection

The efforts of the Assembly resulted in the enrolment of 1167 households into the Livelihood Empowerment Against Poverty (LEAP) initiative. The financial package in terms of benefits to the households in question amounts to GH¢254,146.00. In addition, 69 persons with disability benefited from the Disability Fund by way of economic empowerment and educational support and medical support.



*Figure 7: Cross-section of economic empowerment items for PLWDs*



*Figure 8: Payment being made to LEAP beneficiary*



**8. REVENUE AND EXPENDITURE PERFORMANCE  
REVENUE**

**REVENUE PERFORMANCE - IGF ONLY**

ITEM	2017		2018		2019		% PERF. AS AT JULY 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Rates	285,900.00	124,679.53	287,000.00	247,072.75	500,644.00	184,592.49	36.87
Lands & Royalties	50,000.00	24,607.00	51,500.00	63,773.00	59,800.00	29,756.00	49.76
Rents	32,150.00	39,258.20	31,265.00	79,160.10	53,835.00	14,030.24	26.06
Licenses	254,935.00	215,201.60	274,475.00	279,443.00	288,090.00	209,545.00	72.74
Fees	228,820.00	208,903.45	268,450.00	308,606.40	300,650.00	186,109.00	61.9
Fines & Penalties	8,500.00	2,910.00	4,400.00	5,409.00	4,500.00	1,020.00	22.67
Investment Income	70,000.00	35,640.00	70,000.00	18,290.00	70,000.00	30,640.00	43.77
Miscellaneous	8,300.00	6,242.32	3,800.00	4,523.10	11,200.00	1,400.00	12.5
<b>Total</b>	<b>938,605.00</b>	<b>657,442.10</b>	<b>990,890.00</b>	<b>1,006,277.35</b>	<b>1,288,719.00</b>	<b>657,092.73</b>	<b>50.99</b>

**REVENUE PERFORMANCE – ALL FUNDING SOURCES**

ITEM	2017		2018		2019		% PER F. AS AT JULY 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	938,605.00	657,442.10	990,890.00	1,006,277.35	1,288,719.00	657,093.72	50.99
DACF	3,353,230.00	1,481,039.60	3,338,230.00	1,389,325.74	3,425,669.75	1,862,654.53	54.37
GOG COMPENSATION	1,871,823.12	2,522,299.35	2,177,833.00	2,537,611.00	2,216,466.90	1,398,246.53	63.08
GOG GOODS & SERVICES	79,352.68	7,987.99	89,081.00	140,867.73	147,422.30	118,864.83	80.63
MP'S CF	200,000.00	172,440.27	240,000.00	335,856.16	407,226.69	183,970.98	45.18
DDF - CAPACITY BUILDING	51,413.00	-	51,413.00	27,280.00	79,151.00	55,018.00	69.51
DDF	646,140.00	-	685,681.00	594,957.00	1,546,569.00	1,287,428.03	83.24
UDG CAPACITY SUPPORT FUND	-	-	-	-	265,000.00	257,002.27	96.98
UDG	1,800,000.00	616,050.68	189,000.00	-	8,500,000.00	-	-
DISABILITY	140,000.00	5,000.00	140,000.00	318,583.90	403,613.00	252,129.12	62.47
M-SHAP	25,000.00	-	17,391.00	13,916.27	17,269.00	10,477.23	60.67
OTHER DONOR SUPPORT	575,000.00	90,860.00	590,064.00	108,600.00	4,399,003.00	925,900.00	21.05
HIPC/SIF	25,000.00	-	25,000.00	80,000.00	25,000.00	-	-
<b>TOTAL</b>	<b>9,705,563.80</b>	<b>5,553,119.99</b>	<b>8,534,583.00</b>	<b>6,553,276.15</b>	<b>22,721,109.64</b>	<b>7,008,785.24</b>	<b>30.85</b>

## EXPENDITURE

### PERFORMANCE AS AT 31ST JULY 2019 (ALL DEPARTMENTS) - ALL SOURCES

Item	2017 budget	Actual	2018 budget	Actual	2019 budget	Actual	% age
		As at 31 <sup>st</sup> December 2017		As at 31 <sup>st</sup> December 2018		As at 31 <sup>st</sup> December 2018	
Compensation	2,052,623.00	2,686,657.69	2,415,797.00	2,817,196.27	2,440,466.90	1,527,753.82	62.60
Goods and services	2,671,574.80	1,305,353.23	2,269,486.00	1,955,812.92	3,450,992.74	1,159,333.56	33.59
Assets	4,983,916.00	2,415,254.42	3,849,300.00	2,001,266.44	16,829,650.00	1,727,449.85	10.26
<b>Total</b>	<b>9,708,113.80</b>	<b>6,407,265.34</b>	<b>8,534,583.00</b>	<b>6,774,275.63</b>	<b>22,721,109.64</b>	<b>4,414,537.23</b>	<b>19.43</b>

## 9. AGENDA FOR JOBS POLICY OBJECTIVES IN LINE WITH SDGs

The Policy Objectives relevant to the Hohoe Municipal Assembly are:

- Institute mechanism for effective inter-service/inter-sectoral collaboration and cooperation at municipality, regional and national levels
- Achieve higher economic productivity
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage including financial risk protection, access to quality health care service
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030
- Sanitation for all and no open defecation by 2030
- Enhance inclusive urbanization and capacity for settlement planning
- Provide universal access to safe, accessible and green public spaces
- Facilitate sustainable and resilient infrastructure development
- Increase access of SMEs to financial services
- Improve transport and road safety
- End hunger and ensure access to sufficient food
- Double agricultural productivity and incomes of small scale food producers for value addition
- Promote social, economic and political inclusion
- Strengthen resilience towards climate related hazards

## 10. POLICY OUTCOME INDICATORS AND TARGETS

### Policy Outcome Indicators

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%	2019	12%	2020	25%
Level of public interest in the planning and budgeting process	Ratio of persons showing interest in the planning and budgeting process	2017	8%	2019	10%	2020	15%
Percentage increase in internally generated fund	Quantum of IGF collected	2017	657,442.10	2019	657,092.73	2020	1,469,423.00
Level of collaboration with CSOs and private sector	Percentage increase in the No. of inter-sector collaborations	2017	6	2019	10%	2020	15%
Improvement in financial management	% Reduction in audit queries	2017	50%	2019	60%	2020	75
Improvement in school attendance and retention	Net enrolment rate	2017	49.7%	2019	62.73%	2020	66.73%
	Gross enrolment rate		74.46%		84.97%		87%
Improvement in quality of education	% pass in BECE & WASSCE examinations	2017	59.5% 30.97%	2019	60.6% 35.5%	2020	61.7% 40%
Improvement in access to healthcare	% of citizens accessing healthcare	2017	75%	2019	85%	2020	95%
Reduction in incidence of STIs and communicable diseases	Prevalence rate of STIs	2017	70	2019	60	2020	50
Level of public awareness on disability issues	Percentage of people covered on issues of disability	2017	10%	2019	15%	2020	20%
Municipal sanitation coverage	Tonnes of solid waste lifted	2017	290	2019	270	2020	450
	Litres of liquid waste dislodged	2017	240,000	2019	182,000	2020	300,000
Enhancement in Street Naming and Property Addressing	No. of houses and properties covered	2017	12,000	2019	14,881	2020	17,000

2020 Budget Estimates - Hohoe Municipal

Property development done in accordance with building regulations	Processing time for building permits	2017	3 months	2019	3 months	2020	2 months
Improvement in Road and transport infrastructure	No. of km of roads constructed/rehabilitated /maintained	2017	18.0km	2019	13.0km	2020	15.0km
Green economy promoted	No. of parks and gardens established	2017	0	2019	0	2020	1
Enhancement in the efficiency and competitiveness of SMEs	No. of SMEs that received capacity enhancement and advisory services	2017	100	2019	120	2020	250
Provision of advisory and counselling services to SMEs	No. of SMEs counselled	2017	150	2019	110	2020	150
Tourism industry expanded	No. of people visiting tourist sites	2017	401	2019	500	2020	1000
Agricultural mechanisation promoted	% of farmers engaged in mechanised agriculture	2017	34%	2019	40%	2020	50%
science, technology and innovation application improved	% of farmers applying science and technology	2017	57.2%	2019	66.5%	2020	70%
Access to extension services increased	% of farmers receiving extension services	2017	52.67%	2019	62%	2020	70%
Disaster response and management improved	Time spent between disaster notification and response	2017	8 hours	2019	6 hours	2020	4 hours

2020 PBB Estimates - Hohoe Municipal

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

### *Revenue Strategy*

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates/Property Rates/Cattle Rates)</b>	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the municipality Automate property rate billing process and deploy POS
<b>LANDS</b>	Sensitize the people in the municipality on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
<b>LICENSES</b>	Sensitize business operators to acquire licenses and also renew their licenses when expired
<b>RENT</b>	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
<b>FEES AND FINES</b>	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities  Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll
<b>INVESTMENT (Bulldozer &amp; Grader)</b>	Improving on monitoring of the activities of the operators of heavy equipment. Improve the maintenance culture of heavy equipment
<b>REVENUE COLLECTORS</b>	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. Facilitate the setting up of satellite bank branch on Assembly premises solely for receipt of IGF revenue

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME

### SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### 1. 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

##### 2. 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

### PROGRAMME1: 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		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Radio Room operations ensured	No. of messages received	1400	1302	1800	2060	2500
	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	60	65	68	72	83
	No. of Assets in bad condition	31	30	28	25	20

#### 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		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Amount of IGF collected improved	Amount of IGF collected	657,442.10	657,092.73	1,469,423.00	1,542,894.00	1,620,038.00
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	6	13	15	15
	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		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
	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
Annual Action Plan (AAP) prepared in a participatory manner	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

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

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 PROGRAMME	SUB-PROGRAMME	AMOUNT GH¢			
		COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration		740,599.00	1,859,733.00	600,000.00	3,200,333.00
Finance & Revenue		68,367.00	0	0	68,367.00
Planning, Monitoring & Evaluation	Budgeting &	87,706.00	120,000.00	0	207,706.00
Human Resource		25,068.00	0	0	25,068.00
<b>Total</b>		<b>921,740.00</b>	<b>1,979,733.00</b>	<b>600,000.00</b>	<b>3,501,474.00</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

### PROGRAMME2: 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	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual reports signed and submitted	No. of signed annual reports	1	0	1	1	1
School logistics distributed	No. of times logistics distributed	5	3	6	6	6
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	80	100	100	100	100
Scholarships/Bursaries awarded to Students	No. of students granted scholarship	0	47	50	50	50
STMI clinics organised	No. of clinics organised	1	1	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
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

### PROGRAMME2: 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	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 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	60%	65%	70%	80%	90%
	Maternal Mortality	0	0	0	0	0
	Child Welfare Clinic Coverage	70.5%	100%	100%	100%	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		
		2017	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 disinfestation 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

#### 4. 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

### PROGRAMME2: 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		
		2017	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth & Sports and Library S	0	48,000.00	1,120,000.00	1,168,000.00
Public Health Services and Management	0	68,258.00	0	68,258.00
Environmental and Sanitation Services	609,827.00	126,761.00	784,000.00	1,520,588.00
Social Welfare and Community Services	83,380.00	462,605.00	0	545,985.00
<b>Total</b>	<b>693,207.00</b>	<b>705,624.00</b>	<b>1,904,000.00</b>	<b>3,302,831.00</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 a 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		
		2017	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

### PROGRAMME3: 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		
		2017	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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'ttee 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

### 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 maintenance works
	Construction of market
	Construction of sports stadium

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

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Urban Roads and Transport Services	22,278.00	53,120.00	0	<b>75,398.00</b>
Physical and Spatial Planning	106,742.00	227,674.00	0	<b>334,416.00</b>
Public Works, Rural Housing and Water Management	358,280.00	21,783.00	21,435,835.00	<b>21,815,898.00</b>
<b>Total</b>	<b>487,300.00</b>	<b>302,577.00</b>	<b>21,435,835.00</b>	<b>22,225,712.00</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		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 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		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

### 4. 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 PROGRAMME	SUB-	AMOUNT GH¢			
		COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management		605,042.00	335,231.00	0	<b>940,273.00</b>
Trade, Industry and Tourism Services		0	135,000.00	0	<b>135,000.00</b>
<b>Total</b>		<b>605,042.00</b>	<b>470,231.00</b>	<b>0</b>	<b>1,075,273.00</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		
		2017	2019 as at July ending	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	0	65,000.00	0	65,000.00
<b>Total</b>	<b>0</b>	<b>65,000.00</b>	<b>0</b>	<b>65,000.00</b>

## EXPENDITURE BY PROGRAMME AND SOURCE OF FUNDING

Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
Compensation of employees	192,000.00	-	729,740.00	-	-	-	921,740.00
Internal management of the organisation	369,000.00	4,500.00	-	-	-	-	373,500.00
Procurement of office equipment and logistics	98,423.00	160,000.00	-	-	-	-	258,423.00
Official /National celebrations	20,000.00	100,000.00	-	-	-	-	120,000.00
Protocol Service	120,000.00	20,000.00	-	-	-	-	140,000.00
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	115,000.00	300,000.00	-	-	-	-	415,000.00
Legislative enactment and oversight	60,000.00	-	-	-	-	-	60,000.00
Security management	-	65,000.00	-	-	-	-	65,000.00
Manpower and skills development	75,000.00	166,516.00	-	69,231.00	-	40,000.00	350,747.00
Monitoring and evaluation of programmes and projects	-	100,000.00	-	-	-	-	100,000.00
Implementation of MP's capital projects	-	150,000.00	-	-	-	-	150,000.00
Acquisition of land for Industrial Site Development	-	450,000.00	-	-	-	-	450,000.00
Rehabilitation of Hohoe Magistrate Court	-	100,000.00	-	-	-	-	100,000.00

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Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
Support community initiated projects	-	190,000.00	-	-	-	-	190,000.00
Implementation of MP's Social Interventions	-	-	-	-	80,000.00	-	80,000.00
Strengthen the functioning of Sub-structures	-	79,809.00	-	-	-	-	79,809.00
Plan and budget preparation	-	20,000.00	-	-	-	-	20,000.00
Payment of ex-gratia to Assembly Members	88,000.00	-	-	-	-	-	88,000.00
<b>Sub-total</b>	<b>1,137,423.00</b>	<b>1,905,825.00</b>	<b>729,740.00</b>	<b>69,231.00</b>	<b>80,000.00</b>	<b>40,000.00</b>	<b>3,962,219.00</b>
<b>Social Service Delivery</b>							
Internal management of the organisation (Education)	20,000.00	-	-	-	-	-	20,000.00
Internal management of the organisation (Health)	10,000.00	-	-	-	-	-	10,000.00
Implement Municipal Response Initiative on HIV & AIDS and Malaria	-	38,258.00	-	-	-	-	38,258.00
Support the Municipal Directorate to undertake Food and Nutrition Programme that increase access to Malnutrition prevention, detection and management	-	5,000.00	-	-	-	-	5,000.00
Organise targeted public education programmes at Health Facilities to sensitize mothers and the public on how to reduce malnutrition among children and adults	-	5,000.00	-	-	-	-	5,000.00

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Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
Compensation of employees (Environmental Health)	-	-	609,827.00	-	-	-	609,827.00
Organize periodic professional training programs to support the continuous upgrading of Teachers in the Municipality	-	5,000.00	-	-	-	-	5,000.00
Provide support for best teacher/worker award scheme	-	5,000.00	-	-	-	-	5,000.00
Organise Annual Orientation Programs for Newly Trained Teachers	-	5,000.00	-	-	-	-	5,000.00
Ensure adequate supply and timely distribution of teaching and learning materials for all schools in the Municipality	-	5,000.00	-	-	-	-	5,000.00
Provide needed funds to support my first day at school program	-	8,000.00	-	-	-	-	8,000.00
Support the organisation of school sports and culture activities	10,000.00	-	-	-	-	-	10,000.00
Construction of 1 No. 3 unit classroom block with ancillary facilities for Fodome Helu RC School	-	-	-	250,000.00	-	-	250,000.00
Construction of 1 No. 3 unit classroom block with ancillary facilities at Alavanyo Agoxoe	-	-	-	250,000.00	-	-	250,000.00
Construction of 1 No. 3 unit classroom block with ancillary facilities for Hohoe SDA School	-	-	-	250,000.00	-	-	250,000.00
Construction of 1 No. 2-storey 6 unit classroom block for English Arabic School at Hohoe	-	350,000.00	-	-	-	-	350,000.00

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Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
Construction of 3 unit classroom block for Experimental School, Hohoe - payment of retention	-	-	-	20,000.00	-	-	20,000.00
Solid waste management	-	320,000.00	-	-	-	-	320,000.00
Liquid waste management	-	414,000.00	-	-	-	-	414,000.00
Construction of animal pen at Hohoe	50,000.00	-	-	-	-	-	50,000.00
Rehabilitation and conversion of slaughter house to meat shop	100,000.00	-	-	-	-	-	100,000.00
Update of MESSAP 2020	10,000.00	-	-	-	-	-	10,000.00
Environmental Health Management	5,000.00	-	-	-	121,761.00	-	126,761.00
Compensation of employees (Social Welfare & Com Development)	-	-	83,380.00	-	-	-	83,380.00
Internal management of the organisation (Social Welfare & Com Development)	12,000.00	-	-	-	-	-	12,000.00
Social Intervention Programmes	-	418,937.00	-	-	-	-	418,937.00
Educate/ sensitize communities on gender equality and transformation issues	-	15,000.00	-	-	-	-	15,000.00
Undertake Annual Public Sensitization program to Educate women and support them to actively participate in political activities and to take	-	-	7,000.00	-	-	-	7,000.00

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Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
leadership roles in the communities and in politics							
Child Rights promotion and protection	-	-	9,668.14	-	-	-	9,668.14
<b>Sub-total</b>	<b>217,000.00</b>	<b>1,594,195.00</b>	<b>709,875.14</b>	<b>770,000.00</b>	<b>121,761.00</b>	-	<b>3,412,831.14</b>
<b>Infrastructure Delivery and Management</b>							
Compensation of employees (Works)	-	-	358,280.00	-	-	-	358,280.00
Compensation of employees (Urban Roads)	-	-	22,278.00	-	-	-	22,278.00
Compensation of employees (Physical Planning)	-	-	106,742.00	-	-	-	106,742.00
Internal management of the organisation	20,000.00	-	-	-	-	-	20,000.00
Procurement of 12km2 Auto-photos and 4NO. Hand held GPS equipment and 2NO. Personal Computers	-	-	-	-	-	90,000.00	90,000.00
Prepare new planning schemes	-	-	8,000.00	-	-	-	8,000.00
Land use and spatial planning	-	-	10,000.00	-	-	80,000.00	90,000.00
Street Naming and Property Addressing System	-	-	13,000.00	-	-	-	13,000.00
Plant Avenue trees along 5 selected avenues (streets) within Hohoe	3,000.00	-	-	-	-	-	3,000.00

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Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
Nurse Seedlings for sale to the General Public	2,000.00	-	1,674.00	-	-	-	3,674.00
Development of a light industrial area with 50 garages, 47,544M2 paved floor with concrete pavement blocks, provision of 900m covered u-drains and ancillary facilities	-	-	-	-	-	5,000,000.00	5,000,000.00
Construction of sports stadium and recreational centre	-	-	-	-	5,000,000.00	-	5,000,000.00
Construction of 4-Storey Hohoe Market Complex with 200 Stores, paved floor, 180-Unit improved sheds with ancillary facilities	-	-	-	-	-	7,225,000.00	7,225,000.00
Procurement of skip trucks, compactors and bull dozers for environmental sanitation management	-	-	-	-	-	1,931,580.00	1,931,580.00
Construction of abattoir centre with ancillary facilities at Hohoe	-	-	-	535,111.00	-	-	535,111.00
Construction of art exhibition centre at Hohoe - payment of retention	-	115,000.00	-	-	-	-	115,000.00
Construction of tourim centre at Wli	-	-	-	595,805.42	-	-	595,805.42
Rehabilitation and mechanisation of 60 No. water systems across the municipality	-	433,338.97	-	-	-	-	433,338.97
Construction of 10 bay open garage for Hohoe Municipal Assembly	-	200,000.00	-	-	-	-	200,000.00
Sport improvement of feeder roads	30,000.00	170,000.00	-	-	-	-	200,000.00

2020 PBB Estimates - Hohoe Municipal

Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
	0.00	00.00					0.00
Internal management of the organisation (Works)	-	-	-	-	-	-	-
Supervision and regulation of infrastructure - Feeder Roads	-	-	21,783.00	-	-	-	21,783.00
Internal management of the organisation (Urban Roads)	15,000.00	-	-	-	-	-	15,000.00
Supervision and regulation of infrastructure - Urban Roads	-	-	38,120.00	-	-	-	38,120.00
<b>Sub-total</b>	<b>70,000.00</b>	<b>918,338.97</b>	<b>579,877.00</b>	<b>1,130,916.42</b>	<b>5,000,000.00</b>	<b>14,326,580.00</b>	<b>22,025,712.39</b>
<b>Economic Development</b>							
Compensation of employees (Agric)	-	-	605,042.00	-	-	-	605,042.00
Internal management of organisation (Agric)	10,000.00	-	-	-	15,000.00	-	25,000.00
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	-	-	7,000.00	-	20,000.00	-	27,000.00
Undertake field extension services using smart phones by 10 technical Staff.	-	-	5,000.00	-	28,939.25	-	33,939.25
Embark on pest and disease surveillance in rice and cassava growing communities in the 9 operational areas by 2020.	-	-	5,000.00	-	35,000.00	-	40,000.00
Establish 10 demonstrations on 12 steps in maize production with beneficiary farmers	-	-	-	-	15,000.00	-	15,000.00

2020 PBB Estimates - Hohoe Municipal

Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
Supervise 36 demonstrations on proven rice and cassava technologies in 9 operational Areas by 3 DAOs by 2020.	-	10,000.00	4,000.00	-	-	-	14,000.00
Identify and train 36 processors and marketers in standardization, packaging and branding by 2020	-	-	2,292.86	-	10,000.00	-	12,292.86
Build capacity of 13 technical staff on steps in rice and cassava production by 2020.	-	-	-	-	10,000.00	-	10,000.00
Train 30 AEAs, and 3 DAOs in rice and cassava production in the municipality by 2020	-	-	-	-	10,000.00	-	10,000.00
Train 30 AEAs, and 3 DAOs in yield studies in the municipality by 2020	-	10,000.00	3,000.00	-	-	-	13,000.00
Train 30 extension and 2 veterinary technical staff and 50 livestock farmers in the preparation of agro by-products (cassava peels, groundnut leaves, Leguminous leaves, rice husk and bran, orange pulp, etc. ) to feed animals by 2020	-	-	10,000.00	-	10,000.00	-	20,000.00
Build capacity of 33 technical staff in report writing by 2020.	-	-	-	-	10,000.00	-	10,000.00
Promote Aggregator-Out grower concept in 9 Operational areas by 2020	-	-	-	-	10,000.00	-	10,000.00
Supervise 33 technical staff to collect data on rice and cassava production in all enumeration areas by	-	-	-	-	10,000.00	-	10,000.00

2020 PBB Estimates - Hohoe Municipal

Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
3 DAOs by 2020							
Implement Planting for Food and Jobs Programme	-	60,000.00	5,000.00	-	-	-	65,000.00
Support farmers to cultivate selected crops for domestic and industrial purposes.		10,000	-	-	-	-	10,000.00
Facilitate and supervise the establishment of 5 ac woodlot per Processor Based Organisation per operational area by 2020.		10,000.00	-	-	-	-	10,000.00
Internal management of organisation (Trade and Industry)	20,000	-	-	-	10,000.00	-	30,000.00
Organise Annual Business Performance Review Meetings	-	-	-	-	-	40,000.00	40,000.00
Facilitate the acquisition of Start-Up Capital for Entrepreneurs	-	-	-	-	15,000.00	-	15,000.00
Organize skills training for graduated SCs, out of school young girls and young boys	-	-	-	-	10,000.00	-	10,000.00
Build the capacities of MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements	-	-	-	-	15,000.00	-	15,000.00
Trade development and promotion	-	-	-	-	15,000.00	-	15,000.00
Promotion and transfer of appropriate technology	-	-	-	-	10,000.00	-	10,000.00
<b>Sub-total</b>	<b>30,000</b>	<b>100,000</b>	<b>646,300</b>	<b>-</b>	<b>258,900</b>	<b>40,000</b>	<b>1,075,000</b>

2020 PBB Estimates - Hohoe Municipal

Description of operation/project	IGF	DACF	GOG	DDF	DON OR	UDG	TOTAL
	<b>0.00</b>	<b>00.00</b>	<b>34.86</b>		<b>39.25</b>	<b>.00</b>	<b>274.11</b>
<b>Environmental Management</b>							
Internal management of the organisation	15,000.00	-	-	-	-	-	15,000.00
Organise 16No. Public Education forums in communities and institutions to sensitize the public on disaster prevention and management	-	15,000.00	-	-	-	-	15,000.00
Support surveillance activities of NADMO to uncover early signals of disasters and take measure to reduce their impact	-	5,000.00	-	-	-	-	5,000.00
Procure logistics for the effective operations of NADMO	-	30,000.00	-	-	-	-	30,000.00
<b>Sub-total</b>	<b>15,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000.00</b>
<b>Grand Total</b>	<b>1,469,423.00</b>	<b>4,568,358.97</b>	<b>2,665,827.00</b>	<b>1,970,147.42</b>	<b>5,460,700.25</b>	<b>14,406,580.00</b>	<b>30,541,036.64</b>

2020 PBB Estimates - Hohoe Municipal

**PART C: FINANCIAL INFORMATION**

		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	2,707,290		
140602	9.3 Incrs. access of SMEs to fin. serv	0	135,000		
150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn	0	225,231		
240701	8.2 Achieve higher economic pdvty	30,541,037	383,500		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	20,802,496		
300103	6.2 Sanitation for all and no open defecation by 2030	0	910,761		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	221,000		
370102	13.1 Strengthen resilience towards climate-related hazards	0	65,000		
390202	11.2 Improve transport and road safety	0	274,903		
420101	16.6 Dev. effect. acctable & transparent insts at all levels	0	2,566,980		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,168,000		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	30,000		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	38,258		
550201	2.1 End hunger and ensure access to sufficient food	0	110,000		
570102	6.1 Achieve univ. and equit access to water	0	433,339		
620102	10.2 Promote social, econ., political inclusion	0	462,605		
660101	11.7 Provide universal access to safe, accesible & green public spaces	0	6,674		
<b>Grand Total ¢</b>		<b>30,541,037</b>	<b>30,541,037</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>123 01 01 001 22</b>	<b>30,537,227.26</b>	<b>0.00</b>	<b>7,004,924.25</b>	<b>7,004,924.25</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 240701 8.2 Achieve higher economic pdvity				
<i>Output</i> 0002 Revenue in the form of Rates estimated by December 2019				
<b>Property income [GFS]</b>	596,000.00	0.00	184,592.49	184,592.49
1412022 Property Rate	552,000.00	0.00	183,204.49	183,204.49
1412023 Basic Rate (IGF)	44,000.00	0.00	1,388.00	1,388.00
<i>Output</i> 0003 Revenue in the form of lands and royalties				
<b>Property income [GFS]</b>	74,780.00	0.00	29,756.00	29,756.00
1412004 Sale of Building Permit Jacket	5,280.00	0.00	2,382.00	2,382.00
1412007 Building Plans / Permit	49,500.00	0.00	18,374.00	18,374.00
1412009 Comm. Mast Permit	20,000.00	0.00	9,000.00	9,000.00
<i>Output</i> 0004 Revenue in the form of rent				
<b>Property income [GFS]</b>	69,355.00	0.00	14,030.24	14,030.24
1415002 Ground Rent (Land Commission)	1,155.00	0.00	444.00	444.00
1415009 Dividend	200.00	0.00	0.00	0.00
1415011 Other Investment Income	3,000.00	0.00	1,184.24	1,184.24
1415012 Rent on Assembly Building	45,000.00	0.00	10,480.00	10,480.00
1415013 Junior Staff Quarters	4,000.00	0.00	1,582.00	1,582.00
1415019 Transit Quarters	16,000.00	0.00	340.00	340.00
<i>Output</i> 0005 Revenue in the form of licenses				
<b>Sales of goods and services</b>	331,073.00	0.00	205,685.00	205,685.00
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	300.00	300.00
1422005 Chop Bar Restaurants	3,900.00	0.00	1,490.00	1,490.00
1422007 Liquor License	5,400.00	0.00	2,020.00	2,020.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	700.00	700.00
1422011 Artisan / Self Employed	59,400.00	0.00	26,534.00	26,534.00
1422012 Kiosk License	13,750.00	0.00	9,016.00	9,016.00
1422013 Sand and Stone Concs. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,950.00	0.00	11,178.00	11,178.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	3,899.00	3,899.00
1422018 Pharmacist Chemical Sell	1,522.00	0.00	744.00	744.00
1422019 Sawmills	840.00	0.00	200.00	200.00
1422020 Taxicab / Commercial Vehicles	10,500.00	0.00	8,195.00	8,195.00
1422022 Canopy / Chairs / Bench	300.00	0.00	60.00	60.00
1422024 Private Education Int.	2,760.00	0.00	2,527.00	2,527.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,500.00	0.00	710.00	710.00
1422030 Entertainment Centre	585.00	0.00	550.00	550.00
1422035 District Weekly Lotto	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422038 Hairdressers / Dress	2,750.00	0.00	1,610.00	1,610.00
1422039 Bakeries / Bakers	1,300.00	0.00	270.00	270.00
1422040 Bill Boards	2,499.00	0.00	0.00	0.00
1422044 Financial Institutions	143,000.00	0.00	110,736.00	110,736.00
1422045 Commercial Houses	7,370.00	0.00	6,296.00	6,296.00
1422046 Boarding and Advertising	3,622.00	0.00	700.00	700.00
1422047 Photographers and Video Operators	638.00	0.00	490.00	490.00
1422051 Millers	2,500.00	0.00	320.00	320.00
1422052 Mechanics	2,475.00	0.00	1,920.00	1,920.00
1422053 Block Manufacturers	1,900.00	0.00	525.00	525.00
1422054 Laundries / Car Wash	570.00	0.00	310.00	310.00
1422055 Printing Press / Photocopy	675.00	0.00	1,235.00	1,235.00
1422067 Beers Bars	4,462.00	0.00	2,040.00	2,040.00
1422071 Business Providers	16,905.00	0.00	11,110.00	11,110.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue in the form of fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	320,945.00	0.00	178,165.00	178,165.00
1423001 Markets Tolls	104,500.00	0.00	65,460.00	65,460.00
1423002 Livestock / Kraals	3,685.00	0.00	916.00	916.00
1423003 Registration of Night Trade	1,540.00	0.00	240.00	240.00
1423004 Poultry Fee	700.00	0.00	0.00	0.00
1423006 Burial Fee	5,400.00	0.00	5,270.00	5,270.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	850.00	850.00
1423010 Export of Commodities	8,700.00	0.00	7,992.00	7,992.00
1423011 Marriage / Divorce Registration	1,320.00	0.00	630.00	630.00
1423012 Sub Metro Managed Toilets	63,800.00	0.00	31,727.00	31,727.00
1423014 Dislodging Fee	29,700.00	0.00	9,240.00	9,240.00
1423018 Loading Fee	94,600.00	0.00	53,040.00	53,040.00
1423527 Tender Documents	4,500.00	0.00	2,800.00	2,800.00
<i>Output</i> 0007 Revenue in the form of fines				
<b>Fines, penalties, and forfeits</b>	13,260.00	0.00	8,964.00	8,964.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	900.00	900.00
1430006 Slaughter Fines	8,760.00	0.00	7,944.00	7,944.00
1430016 Spot fine	500.00	0.00	120.00	120.00
<i>Output</i> 0009 Revenue in the form of miscellaneous				
<b>Sales of goods and services</b>	11,500.00	0.00	1,400.00	1,400.00
1422149 Auxiliary revenue	10,000.00	0.00	0.00	0.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	1,500.00	0.00	1,400.00	1,400.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<i>Output</i> 0010 Revenue in the form of grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	29,067,804.26	0.00	6,351,691.52	6,351,691.52
1331001 Central Government - GOG Paid Salaries	2,515,290.00	0.00	1,398,246.53	1,398,246.53
1331002 DACF - Assembly	4,264,549.97	0.00	2,125,260.88	2,125,260.88
1331003 DACF - MP	300,000.00	0.00	183,970.98	183,970.98
1331005 HIPC	80,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,380,700.25	0.00	925,900.00	925,900.00
1331009 Goods and Services- Decentralised Department	150,536.63	0.00	118,864.83	118,864.83
1331010 DDF-Capacity Building	69,230.76	0.00	55,018.00	55,018.00
1331011 District Development Facility	1,900,916.66	0.00	1,287,428.03	1,287,428.03
1331012 UDG Transfer Capital Development Project	14,406,579.99	0.00	257,002.27	257,002.27
<i>Output</i> 0011 Revenue in the form of Investment				
<b>Property income (GFS)</b>	52,510.00	0.00	30,640.00	30,640.00
1415008 Investment Income	52,510.00	0.00	30,640.00	30,640.00
<b>Grand Total</b>	30,537,227.26	0.00	7,004,924.25	7,004,924.25

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Hohoe Municipal - Hohoe	0	0	30,541,037	30,558,110	23,539,098
<b>GOG Sources</b>	0	0	2,665,827	2,690,980	2,692,485
Management and Administration	0	0	729,740	737,038	737,038
Social Services Delivery	0	0	709,875	716,807	716,973
Infrastructure Delivery and Management	0	0	579,878	584,751	585,676
Economic Development	0	0	646,334	652,385	652,798
<b>IGF Sources</b>	0	0	1,469,423	1,461,343	1,474,017
Management and Administration	0	0	1,147,423	1,139,343	1,148,797
Social Services Delivery	0	0	107,000	107,000	108,070
Infrastructure Delivery and Management	0	0	170,000	170,000	171,700
Economic Development	0	0	30,000	30,000	30,300
Environmental Management	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	300,000	300,000	303,000
Management and Administration	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	3,849,423	3,849,423	3,887,917
Management and Administration	0	0	1,505,826	1,505,826	1,520,884
Social Services Delivery	0	0	1,175,258	1,175,258	1,187,011
Infrastructure Delivery and Management	0	0	1,018,339	1,018,339	1,028,522
Economic Development	0	0	100,000	100,000	101,000
Environmental Management	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	418,937	418,937	423,126
Social Services Delivery	0	0	418,937	418,937	423,126
<b>CIDA Sources</b>	0	0	183,939	183,939	185,779
Economic Development	0	0	183,939	183,939	185,779
<b>DONOR POOLED Sources</b>	0	0	5,276,761	5,276,761	5,329,529
Management and Administration	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	121,761	121,761	122,979
Infrastructure Delivery and Management	0	0	5,000,000	5,000,000	5,050,000
Economic Development	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	1,970,147	1,970,147	1,989,849
Management and Administration	0	0	69,231	69,231	69,923
Social Services Delivery	0	0	770,000	770,000	777,700
Infrastructure Delivery and Management	0	0	1,130,916	1,130,916	1,142,226
<b>UDG Sources</b>	0	0	14,406,580	14,406,580	7,253,396
Management and Administration	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	14,326,580	14,326,580	7,172,596
Economic Development	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	30,541,037	30,558,110	23,539,098

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	30,541,037	30,558,110	23,539,098
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,872,220</b>	<b>3,871,438</b>	<b>3,900,843</b>
SP1: General Administration	0	0	0	3,200,333	3,197,739	3,222,236
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,599</b>	<b>748,005</b>	<b>748,005</b>
211 Wages and salaries [GFS]	0	0	0	720,599	727,805	727,805
21110 Established Position	0	0	0	548,599	554,085	554,085
21111 Wages and salaries in cash [GFS]	0	0	0	132,000	133,320	133,320
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,839,733</b>	<b>1,829,733</b>	<b>1,848,031</b>
221 Use of goods and services	0	0	0	1,839,733	1,829,733	1,848,031
22101 Materials - Office Supplies	0	0	0	603,233	603,233	609,266
22102 Utilities	0	0	0	41,500	41,500	41,915
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	540,000	540,000	545,400
22106 Repairs - Maintenance	0	0	0	215,000	205,000	207,050
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	308,000	308,000	311,080
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>
311 Fixed assets	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	550,000	550,000	555,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	68,367	69,050	69,050
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,367</b>	<b>69,050</b>	<b>69,050</b>
211 Wages and salaries [GFS]	0	0	0	68,367	69,050	69,050
21110 Established Position	0	0	0	68,367	69,050	69,050
SP3: Human Resource	0	0	0	395,815	396,066	399,773
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,068</b>	<b>25,319</b>	<b>25,319</b>
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,231</b>	<b>254,231</b>	<b>256,773</b>
221 Use of goods and services	0	0	0	254,231	254,231	256,773
22107 Training - Seminars - Conferences	0	0	0	254,231	254,231	256,773
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,516</b>	<b>116,516</b>	<b>117,681</b>
282 Miscellaneous other expense	0	0	0	116,516	116,516	117,681
28210 General Expenses	0	0	0	116,516	116,516	117,681
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	207,706	208,583	209,783

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,706</b>	<b>88,583</b>	<b>88,583</b>
211 Wages and salaries [GFS]	0	0	0	87,706	88,583	88,583
21110 Established Position	0	0	0	87,706	88,583	88,583
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,302,831</b>	<b>3,309,763</b>	<b>3,335,859</b>
SP2.1 Education, youth & sports and Library services	0	0	0	1,168,000	1,168,000	1,179,680
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>1,131,200</b>
311 Fixed assets	0	0	0	1,120,000	1,120,000	1,131,200
31112 Nonresidential buildings	0	0	0	1,120,000	1,120,000	1,131,200
SP2.2 Public Health Services and management	0	0	0	68,258	68,258	68,941
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,258</b>	<b>68,258</b>	<b>68,941</b>
221 Use of goods and services	0	0	0	68,258	68,258	68,941
22101 Materials - Office Supplies	0	0	0	13,258	13,258	13,391
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
SP2.3 Environmental Health and sanitation Services	0	0	0	1,520,588	1,526,686	1,535,793
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,827</b>	<b>615,925</b>	<b>615,925</b>
211 Wages and salaries [GFS]	0	0	0	609,827	615,925	615,925
21110 Established Position	0	0	0	609,827	615,925	615,925
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,761</b>	<b>126,761</b>	<b>128,029</b>
221 Use of goods and services	0	0	0	126,761	126,761	128,029
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	761	761	769
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,000</b>	<b>784,000</b>	<b>791,840</b>
311 Fixed assets	0	0	0	784,000	784,000	791,840
31131 Infrastructure Assets	0	0	0	784,000	784,000	791,840
SP2.5 Social Welfare and community services	0	0	0	545,985	546,819	551,445
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,380</b>	<b>84,214</b>	<b>84,214</b>
211 Wages and salaries [GFS]	0	0	0	83,380	84,214	84,214
21110 Established Position	0	0	0	83,380	84,214	84,214

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

*In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	442,605	442,605	447,031	
221 Use of goods and services	0	0	0	442,605	442,605	447,031	
22101 Materials - Office Supplies	0	0	0	364,605	364,605	368,251	
22105 Travel - Transport	0	0	0	9,000	9,000	9,090	
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690	
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
<b>Infrastructure Delivery and Management</b>	0	0	0	22,225,713	22,230,586	15,150,720	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	75,398	75,621	76,152	
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,278	22,501	22,501	
211 Wages and salaries [GFS]	0	0	0	22,278	22,501	22,501	
21110 Established Position	0	0	0	22,278	22,501	22,501	
<b>22 Use of goods and services</b>	0	0	0	53,120	53,120	53,651	
221 Use of goods and services	0	0	0	53,120	53,120	53,651	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22102 Utilities	0	0	0	1,120	1,120	1,131	
22105 Travel - Transport	0	0	0	33,000	33,000	33,330	
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030	
22113	0	0	0	4,000	4,000	4,040	
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	334,417	335,484	337,761	
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,742	107,810	107,810	
211 Wages and salaries [GFS]	0	0	0	106,742	107,810	107,810	
21110 Established Position	0	0	0	106,742	107,810	107,810	
<b>22 Use of goods and services</b>	0	0	0	227,674	227,674	229,951	
221 Use of goods and services	0	0	0	227,674	227,674	229,951	
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930	
22105 Travel - Transport	0	0	0	30,000	30,000	30,300	
22106 Repairs - Maintenance	0	0	0	6,674	6,674	6,741	
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	21,815,898	21,819,481	14,736,807	
<b>21 Compensation of employees [GFS]</b>	0	0	0	358,280	361,863	361,863	
211 Wages and salaries [GFS]	0	0	0	358,280	361,863	361,863	
21110 Established Position	0	0	0	358,280	361,863	361,863	
<b>22 Use of goods and services</b>	0	0	0	21,783	21,783	22,001	
221 Use of goods and services	0	0	0	21,783	21,783	22,001	
22102 Utilities	0	0	0	783	783	791	
22105 Travel - Transport	0	0	0	18,000	18,000	18,180	
22113	0	0	0	3,000	3,000	3,030	

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

*In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	21,435,835	21,435,835	14,352,944	
311 Fixed assets	0	0	0	21,435,835	21,435,835	14,352,944	
31112 Nonresidential buildings	0	0	0	1,445,916	1,445,916	1,460,376	
31113 Other structures	0	0	0	17,625,000	17,625,000	10,504,000	
31122 Other machinery and equipment	0	0	0	1,931,580	1,931,580	1,950,896	
31131 Infrastructure Assets	0	0	0	433,339	433,339	437,672	
<b>Economic Development</b>	0	0	0	1,075,273	1,081,324	1,086,026	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	940,273	946,324	949,676	
<b>21 Compensation of employees [GFS]</b>	0	0	0	605,042	611,093	611,093	
211 Wages and salaries [GFS]	0	0	0	605,042	611,093	611,093	
21110 Established Position	0	0	0	605,042	611,093	611,093	
<b>22 Use of goods and services</b>	0	0	0	335,231	335,231	338,583	
221 Use of goods and services	0	0	0	335,231	335,231	338,583	
22101 Materials - Office Supplies	0	0	0	34,292	34,292	34,635	
22102 Utilities	0	0	0	8,000	8,000	8,080	
22105 Travel - Transport	0	0	0	117,939	117,939	119,119	
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	135,000	135,000	136,350	
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350	
221 Use of goods and services	0	0	0	135,000	135,000	136,350	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	38,000	38,000	38,380	
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950	
<b>Environmental Management</b>	0	0	0	65,000	65,000	65,650	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,000	65,000	65,650	
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650	
221 Use of goods and services	0	0	0	65,000	65,000	65,650	
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	17,000	17,000	17,170	
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230	
<b>Grand Total</b>	0	0	0	30,541,037	30,558,110	23,539,098	

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Credits)

SECTOR / MDA / IMDA	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 I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Holbe Municipal - Hobes Management and Administration	245,590	1,597,621	2,702,339	6,815,250	192,000	1,097,423	1,690,000	1,468,423	0	0	0	779,931	21,057,496	21,937,428	30,541,037
Central Administration	729,740	1,206,826	600,000	2,535,566	192,000	955,423	0	1,147,423	0	0	0	189,231	0	189,231	3,872,220
Administration (Assembly Office)	729,740	1,206,826	600,000	2,535,566	192,000	955,423	0	1,147,423	0	0	0	189,231	0	189,231	3,872,220
Social Services Delivery	693,206	1,071,926	1,084,000	1,885,133	0	57,000	50,000	107,000	0	0	0	121,761	770,000	891,761	3,302,831
Education, Youth and Sports	0	28,000	350,000	378,000	0	20,000	0	20,000	0	0	0	0	770,000	770,000	1,168,000
Education	0	28,000	350,000	378,000	0	20,000	0	20,000	0	0	0	0	770,000	770,000	1,168,000
Health	609,827	48,258	734,000	1,392,085	0	25,000	50,000	75,000	0	0	0	121,761	0	121,761	1,588,846
Office of District Medical Officer of Health	0	48,258	0	48,258	0	20,000	0	20,000	0	0	0	0	0	0	68,258
Environmental Health Unit	609,827	0	734,000	1,343,827	0	5,000	50,000	55,000	0	0	0	121,761	0	121,761	1,520,588
Social Welfare & Community Development	83,380	31,668	0	115,048	0	12,000	0	12,000	0	0	0	0	0	0	545,985
Office of Departmental Head	0	31,668	0	31,668	0	12,000	0	12,000	0	0	0	0	0	0	462,805
Social Welfare	62,554	0	0	62,554	0	0	0	0	0	0	0	0	0	0	62,554
Community Development	20,826	0	0	20,826	0	0	0	0	0	0	0	0	0	0	20,826
Infrastructure Delivery and Management	487,201	92,577	1,018,339	1,598,217	0	40,000	130,000	170,000	0	0	0	170,000	20,287,496	20,457,496	22,252,713
Physical Planning	106,742	34,674	0	139,417	0	25,000	0	25,000	0	0	0	170,000	0	170,000	334,417
Town and Country Planning	70,236	31,000	0	101,236	0	20,000	0	20,000	0	0	0	170,000	0	170,000	291,236
Parks and Gardens	36,506	1,674	0	38,180	0	5,000	0	5,000	0	0	0	0	0	0	43,180
Works	358,280	21,783	1,018,339	1,398,402	0	0	130,000	130,000	0	0	0	0	20,287,496	20,387,496	21,815,988
Public Works	328,609	0	415,000	743,609	0	0	100,000	100,000	0	0	0	0	20,387,496	20,387,496	21,131,105
Water	0	0	433,339	433,339	0	0	0	0	0	0	0	0	0	0	433,339
Feeder Roads	29,671	21,793	170,000	221,464	0	0	30,000	30,000	0	0	0	0	0	0	251,454
Urban Roads	22,278	38,120	0	60,398	0	15,000	0	15,000	0	0	0	0	0	0	75,398
Economic Development	695,042	141,292	0	746,334	0	30,000	0	30,000	0	0	0	298,939	0	298,939	1,075,273
Agriculture	695,042	141,292	0	746,334	0	10,000	0	10,000	0	0	0	183,939	0	183,939	940,273
Trade, Industry and Tourism	695,042	141,292	0	746,334	0	10,000	0	10,000	0	0	0	183,939	0	183,939	940,273

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SECTOR / MDA / IMDA	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 I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	115,000	0	115,000	135,000
Trade	0	0	0	0	0	20,000	0	20,000	0	0	0	115,000	0	115,000	135,000
Environmental Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	65,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	729,740
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]				729,740
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Objective	000000	Compensation of Employees		729,740
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Program	92001	Management and Administration		729,740
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Sub-Program	92001001	SP1: General Administration		548,599
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Operation	000000		0.0	0.0	0.0	548,599
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Wages and salaries [GFS]				548,599
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2111001 Established Post				548,599
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Sub-Program	92001002	SP2: Finance		68,367
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Operation	000000		0.0	0.0	0.0	68,367
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Wages and salaries [GFS]				68,367
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2111001 Established Post				68,367
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Sub-Program	92001003	SP3: Human Resource		25,068
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Operation	000000		0.0	0.0	0.0	25,068
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Wages and salaries [GFS]				25,068
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2111001 Established Post				25,068
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		87,706
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Operation	000000		0.0	0.0	0.0	87,706
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Wages and salaries [GFS]				87,706
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2111001 Established Post				87,706
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,147,423
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]				192,000
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Objective	000000	Compensation of Employees		192,000
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Program	92001	Management and Administration		192,000
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Sub-Program	92001001	SP1: General Administration		192,000
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Operation	000000		0.0	0.0	0.0	192,000
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Wages and salaries [GFS]				172,000
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2111102 Monthly paid and casual labour				132,000
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2111208 Funeral Grants				8,000
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2111222 Watchman Extra Days Allowance				2,000
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2111243 Transfer Grants				30,000
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Social contributions [GFS]				20,000
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2121001 13 Percent SSF Contribution				20,000
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Use of goods and services				955,423
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Objective	240701	18.2 Achieve higher economic pdvity		379,000
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Program	92001	Management and Administration		379,000
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Sub-Program	92001001	SP1: General Administration		379,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	379,000
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Use of goods and services				379,000
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2210201 Electricity charges				25,000
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2210202 Water				3,000
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2210203 Telecommunications				8,000
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2210204 Postal Charges				500
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2210503 Fuel and Lubricants - Official Vehicles				50,000
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2210505 Running Cost - Official Vehicles				30,000
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2210509 Other Travel and Transportation				20,000
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2210510 Other Night allowances				35,000
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2210511 Local travel cost				25,000
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2210517 Fuel Allocation To Waste Management Department				100,000
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2210801 Local Consultants Fees				80,000
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2211101 Bank Charges				2,000
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2211102 Bank Errors				500
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		576,423
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Program	92001	Management and Administration		576,423
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Sub-Program	92001001	SP1: General Administration		501,423
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	98,423
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Use of goods and services				98,423
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2210101 Printed Material and Stationery				25,000
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2210107 Electrical Accessories				4,000
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2210109 Spare Parts				10,000
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2210111 Other Office Materials and Consumables				44,423
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2210112 Uniform and Protective Clothing				3,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2210122 Value Books				12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210103 Refreshment Items				25,000
2210113 Feeding Cost				30,000
2210404 Hotel Accommodations				40,000
2210407 Rental of Other Transport				3,000
2210408 Rental of Furniture and Fittings				2,000
2210907 Canteen Services				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210106 Oils and Lubricants				10,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210606 Maintenance of General Equipment				20,000
2210610 Maintenance of Drains				10,000
2210611 Maintenance of Markets				10,000
2210617 Street Lights/Traffic Lights				3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	148,000
Use of goods and services				148,000
2210904 Substructure Allowances				88,000
2210905 Assembly Members Sitings All				60,000
Sub-Program	92001003	SP3: Human Resource		75,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				75,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_ Volta		
Location Code	0411200	Hohoe		
Use of goods and services				130,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		130,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210108 Construction Material				80,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
Other expense				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				150,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				100,000
3112206 Plant and Machinery				50,000

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,505,826
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_ Volta		
Location Code	0411200	Hohoe		

Use of goods and services				959,310
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Objective	240701	8.2 Achieve higher economic pdvity		4,500
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Program	92001	Management and Administration		4,500
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Sub-Program	92001001	SP1: General Administration		4,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
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Use of goods and services				4,500
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2211101	Bank Charges			4,000
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2211102	Bank Errors			500
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		954,810
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Program	92001	Management and Administration		954,810
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Sub-Program	92001001	SP1: General Administration		764,810
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	220,000
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Use of goods and services				220,000
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2210101	Printed Material and Stationery			30,000
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2210108	Construction Material			190,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
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2210902	Official Celebrations			100,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
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Use of goods and services				300,000
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2210502	Maintenance and Repairs - Official Vehicles			150,000
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2210602	Repairs of Residential Buildings			80,000
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2210606	Maintenance of General Equipment			60,000
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2210617	Street Lights/Traffic Lights			10,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	79,810
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Use of goods and services				79,810
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2210101	Printed Material and Stationery			13,810
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2210111	Other Office Materials and Consumables			46,000
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2210904	Substructure Allowances			20,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	65,000
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Use of goods and services				65,000
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2210111	Other Office Materials and Consumables			10,000
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2210114	Rations			10,000
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2210201	Electricity charges			5,000
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2210503	Fuel and Lubricants - Official Vehicles			40,000
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Sub-Program	92001003	SP3: Human Resource		70,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	70,000
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Use of goods and services				70,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		120,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
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2210111	Other Office Materials and Consumables			60,000
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2210503	Fuel and Lubricants - Official Vehicles			40,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210101	Printed Material and Stationery			5,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000
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Other expense				96,516
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		96,516
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Program	92001	Management and Administration		96,516
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
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2821010	Contributions			20,000
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Sub-Program	92001003	SP3: Human Resource		76,516
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	76,516
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Miscellaneous other expense				76,516
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2821019	Scholarship and Bursaries			76,516
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Non Financial Assets				450,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		450,000
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Program	92001	Management and Administration		450,000
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Sub-Program	92001001	SP1: General Administration		450,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
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Fixed assets				450,000
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3111365	WIP-Workshop			450,000
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>		80,000
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>60,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001001	SP1: General Administration			60,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210108 Construction Material					60,000

<b>Other expense</b>					<b>20,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001003	SP3: Human Resource			20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821019 Scholarship and Bursaries					20,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		69,231
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>69,231</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			69,231	
Program	92001	Management and Administration			69,231	
Sub-Program	92001003	SP3: Human Resource			69,231	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	69,231

Use of goods and services					69,231
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					69,231

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>		40,000
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>40,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001003	SP3: Human Resource			40,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					40,000

<b>Total Cost Centre</b>					<b>3,872,220</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
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>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	378,000
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>28,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		28,000
Program	92002	Social Services Delivery		28,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Use of goods and services		28,000
2210118	Sports, Recreational and Cultural Materials	10,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000
2210711	Public Education and Sensitization	5,000

<b>Non Financial Assets</b>				<b>350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets		350,000
3111256	WIP - School Buildings	350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	20,000
Function Code	70912	Primary education		
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411200	Hohoe		

<b>Non Financial Assets</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111256	WIP - School Buildings	20,000

**Total Cost Centre** 418,000

										Amount (GHe)		
Institution	01	Government of Ghana Sector								<b>Total By Fund Source</b>		750,000
Fund Type/Source	14009	DDF										
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>750,000</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										750,000
Program	92002	Social Services Delivery										750,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					750,000		
Fixed assets										750,000		
3111256 WIP - School Buildings										750,000		
<b>Total Cost Centre</b>										<b>750,000</b>		

										Amount (GHe)		
Institution	01	Government of Ghana Sector								<b>Total By Fund Source</b>		20,000
Fund Type/Source	12200	IGF										
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>20,000</b>		
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										20,000
Program	92002	Social Services Delivery										20,000
Sub-Program	92002002	SP2.2 Public Health Services and management										20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000		
Use of goods and services										20,000		
2210503 Fuel and Lubricants - Official Vehicles										8,000		
2210711 Public Education and Sensitization										12,000		

										Amount (GHe)		
Institution	01	Government of Ghana Sector								<b>Total By Fund Source</b>		48,258
Fund Type/Source	12603	DACF ASSEMBLY										
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>48,258</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		
2210711 Public Education and Sensitization										5,000		
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030										38,258
Program	92002	Social Services Delivery										38,258
Sub-Program	92002002	SP2.2 Public Health Services and management										38,258
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					38,258		
Use of goods and services										38,258		
2210103 Refreshment Items										13,258		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										10,000		
2210711 Public Education and Sensitization										15,000		
<b>Total Cost Centre</b>										<b>68,258</b>		

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	609,827
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>609,827</b>
Objective	000000	Compensation of Employees		609,827
Program	02002	Social Services Delivery		609,827
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		609,827
Operation	000000		0.0 0.0 0.0	609,827

Wages and salaries [GFS]				609,827
2111001 Established Post				609,827

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	55,000
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Amount (GHe)
<b>Use of goods and services</b>				<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	02002	Social Services Delivery		5,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	010901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				5,000

				Amount (GHe)
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	02002	Social Services Delivery		50,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113102 Sewers				50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	734,000
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
<b>Non Financial Assets</b>				<b>734,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		734,000
Program	02002	Social Services Delivery		734,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		734,000
Project	010902	910902 - Solid waste management	1.0 1.0 1.0	320,000

Fixed assets				320,000
3113102 Sewers				320,000
Project	010903	910903 - Liquid waste management	1.0 1.0 1.0	414,000

Fixed assets				414,000
3113102 Sewers				414,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	121,761
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Amount (GHe)
<b>Use of goods and services</b>				<b>121,761</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		121,761
Program	02002	Social Services Delivery		121,761
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		121,761
Operation	010901	910901 - Environmental sanitation Management	1.0 1.0 1.0	121,761

Use of goods and services				121,761
2210103 Refreshment Items				6,000
2210203 Telecommunications				761
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210509 Other Travel and Transportation				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
2210711 Public Education and Sensitization				40,000

<b>Total Cost Centre</b>				<b>1,520,588</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		646,334
Function Code	70421	Agriculture cs			
Organisation	123060001	Hohoe Municipal - Hohoe_Agriculture_Volta			
Location Code	0411200	Hohoe			

<b>Compensation of employees [GFS]</b>					<b>605,042</b>
Objective	000000	Compensation of Employees			605,042
Program	92004	Economic Development			605,042
Sub-Program	92004001	SP4.1 Agricultural Services and Management			605,042
Operation	000000		0.0 0.0 0.0		605,042

Wages and salaries [GFS]					605,042
2111001 Established Post					605,042

<b>Use of goods and services</b>					<b>41,292</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn			31,292
Program	92004	Economic Development			31,292
Sub-Program	92004001	SP4.1 Agricultural Services and Management			31,292
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		14,292

Use of goods and services					14,292
2210101 Printed Material and Stationery					4,292
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		17,000

Use of goods and services					17,000
2210502 Maintenance and Repairs - Official Vehicles					7,000
2210603 Repairs of Office Buildings					10,000

Objective	560201	1.2.1 End hunger and ensure access to sufficient food			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210509 Other Travel and Transportation					5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		10,000
Function Code	70421	Agriculture cs			
Organisation	123060001	Hohoe Municipal - Hohoe_Agriculture_Volta			
Location Code	0411200	Hohoe			

<b>Use of goods and services</b>					<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural 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
2210502 Maintenance and Repairs - Official Vehicles					5,000
2210503 Fuel and Lubricants - Official Vehicles					5,000

<b>Use of goods and services</b>					<b>100,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		40,000

Use of goods and services					40,000
2210711 Public Education and Sensitization					40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue addtn			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		40,000

Objective	560201	1.2.1 End hunger and ensure access to sufficient food			60,000
Program	92004	Economic Development			60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		30,000

Use of goods and services					30,000
2210502 Maintenance and Repairs - Official Vehicles					30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		30,000

Use of goods and services					30,000
2210111 Other Office Materials and Consumables					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			183,939
Function Code	70421	Agriculture cs				
Organisation	123060001	Hohoe Municipal - Hohoe_Agriculture_Volta				
Location Code	0411200	Hohoe				
<b>Use of goods and services</b>						<b>183,939</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn				143,939
Program	92004	Economic Development				143,939
Sub-Program	92004001	SP4.1 Agricultural Services and Management				143,939
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210201 Electricity charges						3,000
2210202 Water						2,000
2210505 Running Cost - Official Vehicles						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210623 Maintenance of Office Equipment						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,939
Use of goods and services						28,939
2210203 Telecommunications						3,000
2210503 Fuel and Lubricants - Official Vehicles						15,939
2210509 Other Travel and Transportation						10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
<b>Total Cost Centre</b>						<b>940,273</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			101,236
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0411200	Hohoe				
<b>Compensation of employees [GFS]</b>						<b>70,236</b>
Objective	000000	Compensation of Employees				70,236
Program	92003	Infrastructure Delivery and Management				70,236
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				70,236
Operation	000000		0.0	0.0	0.0	70,236
Wages and salaries [GFS]						70,236
2111001 Established Post						70,236
<b>Use of goods and services</b>						<b>31,000</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning				31,000
Program	92003	Infrastructure Delivery and Management				31,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				31,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210711 Public Education and Sensitization						3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210101 Printed Material and Stationery						3,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						5,000
<b>Amount (GH¢)</b>						<b>20,000</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0411200	Hohoe				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						15,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	170,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>170,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		170,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210111 Other Office Materials and Consumables				90,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				80,000
<b>Total Cost Centre</b>				<b>291,236</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,180
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>36,506</b>
Objective	000000	Compensation of Employees		36,506
Program	92003	Infrastructure Delivery and Management		36,506
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		36,506
Operation	000000		0.0 0.0 0.0	36,506
Wages and salaries [GFS]				36,506
2111001 Established Post				36,506
<b>Use of goods and services</b>				<b>1,674</b>
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		1,674
Program	92003	Infrastructure Delivery and Management		1,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		1,674
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	1,674
Use of goods and services				1,674
2210615 Recreational Parks				1,674
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta		
Location Code	0411200	Hohoe		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210615 Recreational Parks				5,000
<b>Total Cost Centre</b>				<b>43,180</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,668
Function Code	70620	Community Development		
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	16,668	
Objective	620102	10.2 Promote social, econ., political inclusion			16,668	
Program	92002	Social Services Delivery			16,668	
Sub-Program	92002005	SP2.5 Social Welfare and community services			16,668	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000

				Use of goods and services	7,000	
	2210103	Refreshment Items			3,000	
	2210509	Other Travel and Transportation			2,000	
	2210711	Public Education and Sensitization			2,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,668

				Use of goods and services	9,668
	2210101	Printed Material and Stationery			668
	2210503	Fuel and Lubricants - Official Vehicles			2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
	2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	12,000	
Objective	620102	10.2 Promote social, econ., political inclusion			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

				Use of goods and services	12,000
	2210101	Printed Material and Stationery			2,000
	2210503	Fuel and Lubricants - Official Vehicles			5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	15,000	
Objective	620102	10.2 Promote social, econ., political inclusion			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
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 -Foreign			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	418,937
Function Code	70620	Community Development		
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	398,937	
Objective	620102	10.2 Promote social, econ., political inclusion			398,937	
Program	92002	Social Services Delivery			398,937	
Sub-Program	92002005	SP2.5 Social Welfare and community services			398,937	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	398,937

				Use of goods and services	398,937
	2210111	Other Office Materials and Consumables			358,937
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			40,000

				Other expense	20,000	
Objective	620102	10.2 Promote social, econ., political inclusion			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000

				Miscellaneous other expense	20,000
	2821019	Scholarship and Bursaries			20,000

				<i>Total Cost Centre</i>	462,605
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i>
Function Code	71040	Family and children							62,554
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta							
Location Code	0411200	Hohoe							
<b>Compensation of employees [GFS]</b>									<b>62,554</b>
Objective	000000	Compensation of Employees							62,554
Program	02002	Social Services Delivery							62,554
Sub-Program	02002005	SP2.5 Social Welfare and community services							62,554
Operation	000000		0.0	0.0	0.0				62,554
Wages and salaries [GFS]									62,554
2111001 Established Post									62,554
<b>Total Cost Centre</b>									<b>62,554</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i>
Function Code	70620	Community Development							20,826
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta							
Location Code	0411200	Hohoe							
<b>Compensation of employees [GFS]</b>									<b>20,826</b>
Objective	000000	Compensation of Employees							20,826
Program	02002	Social Services Delivery							20,826
Sub-Program	02002005	SP2.5 Social Welfare and community services							20,826
Operation	000000		0.0	0.0	0.0				20,826
Wages and salaries [GFS]									20,826
2111001 Established Post									20,826
<b>Total Cost Centre</b>									<b>20,826</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	328,609
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>328,609</b>
Objective	000000	Compensation of Employees		328,609
Program	02003	Infrastructure Delivery and Management		328,609
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		328,609
Operation	000000	0.0 0.0 0.0		328,609

Wages and salaries [GFS]				328,609
2111001 Established Post				328,609

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	02003	Infrastructure Delivery and Management		100,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		100,000
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111257 WIP - Slaughter House				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	415,000
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>415,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		415,000
Program	02003	Infrastructure Delivery and Management		415,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		415,000
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	415,000

Fixed assets				415,000
3111255 WIP - Office Buildings				215,000
3111355 WIP - Car/Lorry Park				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	5,000,000
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>5,000,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000,000
Program	02003	Infrastructure Delivery and Management		5,000,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		5,000,000
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000,000

Fixed assets				5,000,000
3111364 WIP-Sports Stadium				5,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	<i>Total By Fund Source</i>	1,130,916
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,130,916</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,130,916
Program	02003	Infrastructure Delivery and Management		1,130,916
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management		1,130,916
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,130,916

Fixed assets				1,130,916
3111255 WIP - Office Buildings				595,805
3111257 WIP - Slaughter House				535,111

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>		14,156,580
Function Code	70610	Housing development			
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta			
Location Code	0411200	Hohoe			

Non Financial Assets 14,156,580

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			14,156,580	
Program	02003	Infrastructure Delivery and Management			14,156,580	
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management			14,156,580	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,156,580

Fixed assets					14,156,580
3111354	WIP - Markets				7,225,000
3111365	WIP-Workshop				5,000,000
3112206	Plant and Machinery				1,931,580
<i>Total Cost Centre</i>					<i>21,131,105</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		433,339
Function Code	70630	Water supply			
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta			
Location Code	0411200	Hohoe			

Non Financial Assets 433,339

Objective	570102	6.1 Achieve univ. and equit access to water			433,339	
Program	02003	Infrastructure Delivery and Management			433,339	
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management			433,339	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	433,339

Fixed assets					433,339
3113110	Water Systems				433,339
<i>Total Cost Centre</i>					<i>433,339</i>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,454
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411200	Hohoe		

<b>Compensation of employees [GFS]</b>				<b>29,671</b>
Objective	000000	Compensation of Employees		29,671
Program	02003	Infrastructure Delivery and Management		29,671
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		29,671
Operation	000000		0.0 0.0 0.0	29,671

Wages and salaries [GFS]				29,671
2111001 Established Post				29,671

<b>Use of goods and services</b>				<b>21,783</b>
Objective	390202	11.2 Improve transport and road safety		21,783
Program	02003	Infrastructure Delivery and Management		21,783
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		21,783
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	21,783

Use of goods and services				21,783
2210203 Telecommunications				783
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				11,000
2210509 Other Travel and Transportation				2,000
2211304 Insurance of Vehicles				3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411200	Hohoe		

<b>Non Financial Assets</b>				<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety		30,000
Program	02003	Infrastructure Delivery and Management		30,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111308 Feeder Roads				30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	170,000
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411200	Hohoe		

<b>Non Financial Assets</b>				<b>170,000</b>
Objective	390202	11.2 Improve transport and road safety		170,000
Program	02003	Infrastructure Delivery and Management		170,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111308 Feeder Roads				170,000

<b>Total Cost Centre</b>				<b>251,454</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000	
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				20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			2,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210509	Other Travel and Transportation			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	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	ISP4.2 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
2210711	Public Education and Sensitization			25,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210509	Other Travel and Transportation			10,000
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 -Foreign			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	40,000
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				40,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			40,000

*Total Cost Centre* 135,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
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				15,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
2210711	Public Education and Sensitization			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
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				50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210111	Other Office Materials and Consumables			25,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210711	Public Education and Sensitization			15,000

*Total Cost Centre* 65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,398
Function Code	70451	Road transport		
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta		
Location Code	0411200	Hohoe		

Compensation of employees [GFS]				22,278
Objective	000000	Compensation of Employees		22,278
Program	92003	Infrastructure Delivery and Management		22,278
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		22,278
Operation	000000		0.0 0.0 0.0	22,278

Wages and salaries [GFS]				22,278
2111001	Established Post			22,278

*Use of goods and services* 38,120

Objective	390202	11.2 Improve transport and road safety		38,120
Program	92003	Infrastructure Delivery and Management		38,120
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		38,120
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	38,120

Use of goods and services				38,120
2210203	Telecommunications			1,120
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			11,000
2210509	Other Travel and Transportation			2,000
2210623	Maintenance of Office Equipment			10,000
2211304	Insurance of Vehicles			4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70451	Road transport		
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta		
Location Code	0411200	Hohoe		

Use of goods and services				15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210505	Running Cost - Official Vehicles			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000

*Total Cost Centre* 75,398

Total Vote 30,541,037

SECTOR / MDA / IMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total					
	Central GOG and CF			I G F			STATUTORY			F U N D S / OTHERS			Development Partner Funds						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Statutory	Capex		ABFA	Others	Goods	Service	Capex
Hohoe Municipal - Hohoe Management and Administration	245,529	1,597,521	2,702,339	6,815,250	192,000	1,097,423	169,000	1,468,423	0	0	0	0	0	0	0	779,931	21,057,496	21,837,428	30,541,037
SP1: General Administration	723,740	1,205,326	600,000	2,535,566	192,000	955,423	0	1,147,423	0	0	0	0	0	0	0	189,231	189,231	0	3,872,220
SP1: Finance	548,899	918,310	600,000	2,067,309	192,000	886,423	0	1,072,423	0	0	0	0	0	0	0	60,000	0	0	3,200,333
SP2: Human Resource	68,367	0	0	68,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68,367
SP3: Planning, Budgeting, Monitoring and Evaluation	25,068	166,516	0	191,584	0	75,000	0	75,000	0	0	0	0	0	0	0	129,231	0	0	385,815
Social Services Delivery	87,706	120,000	0	207,706	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207,706
SP1: Education, youth & sports and Library services	693,206	107,926	1,084,000	1,885,133	0	57,000	50,000	107,000	0	0	0	0	0	0	0	121,761	770,000	891,761	3,392,831
SP2: Public Health Services and management	0	26,000	350,000	376,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	1,168,000
SP2: Environmental Health and sanitation Services	693,927	0	734,000	1,343,927	0	5,000	50,000	55,000	0	0	0	0	0	0	0	121,761	0	0	1,520,688
SP2: Social Welfare and community services	83,380	31,668	0	115,048	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	545,865
Infrastructure Delivery and Management	487,301	92,577	1,018,339	1,598,217	0	40,000	130,000	170,000	0	0	0	0	0	0	0	170,000	20,287,496	20,457,496	22,225,713
SP1: Urban Roads and Transport services	22,278	38,120	0	60,398	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	75,398
SP2: Physical and Spatial Planning	106,742	32,674	0	139,417	0	25,000	0	25,000	0	0	0	0	0	0	0	170,000	0	0	334,417
SP2: Public Works, rural housing and water management	385,280	21,783	1,018,339	1,398,402	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	0	2,181,699
Economic Development	605,042	141,292	0	746,334	0	30,000	0	30,000	0	0	0	0	0	0	0	298,939	0	0	1,075,273
SP4: Agricultural Services and Management	605,042	141,292	0	746,334	0	10,000	0	10,000	0	0	0	0	0	0	0	183,939	0	0	940,273
SP4: Trade, Industry and Tourism Services	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	115,000	0	0	135,000
Environmental Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	65,000
SP1: Disaster prevention and Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	65,000