



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

HOHOE MUNICIPAL

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Introduction

The 2021 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 Kilometres 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 km², 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 2020, the population is projected at 210,096. 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.

Vision

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

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.

Goals

The goal of the 2021 budget is to achieve an improvement in soci-economic development through the pursuance of drastic infrastructure development and development of human capital whilst enhancing good governance.

Core Functions

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

- Exercises political and administrative authority in the municipality, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions
- Prepares the development plans of the municipality and submits same to the National Development Planning Commission for approval

- Prepares the Annual Composite Budgets of the Assembly and submits same to the Minister of Finance for approval among others
- Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others
- Co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the municipality and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

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)

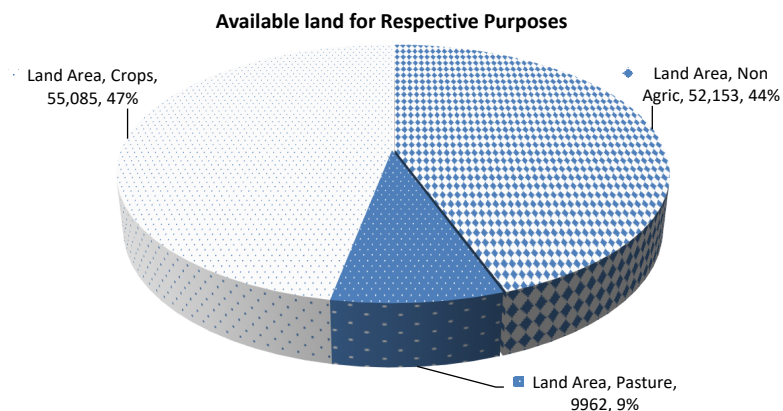


Figure 1: Available land for Respective Purposes

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
HOOHOE	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
Total	109	110	83	8	4

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 2018/2019 the target set was 20:1 and the national norm [19:1] for PTR was exceeded

The **Pupil Classroom Ratio [PCRR]** in public KGs shows a fluctuation from 2017/2018 to 2018/2019 [21:1 to 33:1]. In 2018/2019 the PCRR dropped from 33:1 to 31 per class, which has exceeded the national norm [33:1] for PCRR.

Table 3: Kindergarten Quality

		District					
Kindergarten Quality		2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target*	2018/19 Actual	
Number of teachers in all schools	Total	354	407	384	375	380	
	Male	37	48	44	42	42	
	Female	317	359	340	333	338	
Percentage of female teachers		89.5%	88.2%	88.5%	88.7%	88.8%	
Number of teachers in public schools	Total	289	320	301	262	272	
	Male	34	44	33	-15	-12	
	Female	255	276	268	277	284	
Number of teachers in private schools	Total	65	87	83	113	108	
	Male	3	4	11	57	54	
	Female	62	83	72	56	54	
Percentage of teachers in private schools		18.4%	21.4%	21.6%	30.1%	28.4%	
Percentage of trained teachers		Total	63.8%	61%	63.8%	59.2%	61.7%
		Public	77.2%	76.6%	78.7%	80.1%	81.4%
		Private	4.6%	1.0%	9.6%	10.9%	12.2%
Pupil Teacher Ratio		Total	1:19	1:21	20	20	

	Public	1:16	1:15	17	20	21
	Private	1:30	1:42	29	20	20
Pupil Trained Teacher Ratio	Total	29	34	31	34	33
	Public	21	34	22	25	25
	Private	641		297	184	164

Table 4: Quality Issues in Education at Primary Level

Primary School Quality		2015/16 Actual	2016/17 Actual	2017/2018 Actual	2018/2019 Target	2018/2019 Actual
Number of teachers in all schools	Total	770	781	806	842	881
	Male	512	531	419	439	460
	Female	258	250	387	403	421
Percentage of female teachers		33.5%	32.0%	48.0%	47.8%	47.7%
Number of teachers in public schools	Total	584	523	593	594	625
	Male	275	256	276	315	332
	Female	309	267	317	279	293
Number of teachers in private schools	Total	186	258	213	248	256
	Male	137	112	143	124	128
	Female	49	146	70	124	128
Percentage of teachers in private schools		24.2%	33.0%	26.4%	29.5%	29.1%
Percentage of trained teachers	Total	71.0%	72.2%	95.0%	67.7%	68.6%
	Public	91.6%	88.2%	92.9%	93.5%	94.1%
	Private	4.3%	4.8%	5.6%	6.0%	6.3%
Pupil Teacher Ratio	Total	26	25	26	26	27
	Public	26	25	25	26	27
	Private	27	24	30	26	27
Pupil Trained Teacher Ratio	Total	37	34	28	39	39
	Public	28	28	27	28	28
	Private	630	503	530	442	419
Pupil Core Textbook Ratio in public schools		1.5	2	2.0	2.0	3
Percentage of public schools with School Management Committee (SMC)		82.4%	88.4%	91.3%	88.4%	89.8%
Percentage of public schools with functioning SMC		76.0%	86.0%	85.0%	86.0%	88.0%

Table 5: Quality of Junior High Schools

Access		District				
		2015/16 Actual	2016/17 Actual	2017/2018 Actual	2018/2019 Target	2018/2019 Actual
Number of junior secondary schools	Total	81	83	76	80	82
	Public	56	58	56	58	58
	Private	25	25	20	22	24
Number of pupils in all schools	Total	7,718	7,687	8137	8447	8680
	Male	3,997	4,054	4126	4222	4297
	Female	3,721	3,633	4011	4226	4383
Number of pupils in public schools	Total	7,093	6,257	6239	6535	6775
	Male	4,149	3,243	3199	3266	3354
	Female	2,944	3,014	3040	3269	3421
Number of pupils in private schools	Total	1,413	1,430	1898	1912	1905
	Male	777	811	927	956	943
	Female	636	619	971	957	962
Percentage of pupils in private schools		18%	18.6%	23.3%	22.6%	21.9%
Gross Enrolment Rate (GER)	Total	65.0%	65.6%	61.6%	62.5%	62.7%
	Male	66.3%	68.0%	62.8%	62.7%	62.35%
	Female	63.7%	65.3%	60.5%	62.2%	63.0%
Gender Parity Index (GPI) on GER		0.93	0.90	0.96%	0.99%	1.01%
Net Enrolment Rate (NER)	Total	37.4%	41.2%	37.5%	35.5%	35.6%
	Male	37.3%	38.4%	36.1%	33.6%	33.4%
	Female	37.4%	39.0%	38.9%	37.3%	37.8%
Completion Rate at JH3	Total	55.1%	61.0%	50.8%	53.1%	51.9%
	Male	58.2%	63.4%	53.0%	56.0%	54.2%
	Female	51.9%	53.7%	48.7%	50.3%	49.6%
Transition Rate from JH3 to SH1	Total	44.0%	43.3%	47.5%	43.3%	
	Male	56.0%	55.3%	57.5%	55.3%	
	Female	32.4%	36.0%	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 AND SANITATION

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.

Key Achievements in 2020

The 2020 budget, having been approved at a General Assembly meeting held on 27th September, 2019, 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:

LIGHT INDUSTRIAL SITE

Industrialization is the process by which an economy is transformed from primarily agricultural to one-based on the manufacturing of goods. Individual manual labour is often replaced by mechanized mass production, and craftsmen are replaced by assembly lines. This brings economic growth, more



Figure 2:Hohoe Industrial site

efficient division of labour, and the use of technological innovation to solve problems as opposed to dependency on conditions outside human control. In this regard, work has been completed on the building and sufficient machines have been mounted.

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 11,520 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 Alavanyo Agorxoe 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 1179 households into the Livelihood Empowerment Against Poverty (LEAP) initiative. The financial package in terms of benefits to the households in question amounts to GH¢398,094.00



In addition, 29 persons

with disability benefited from the Disability Fund by way of economic empowerment and educational support and medical support to the value of GH¢100,785.50.



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

REVENUE AND EXPENDITURE PERFORMANCE
REVENUE

REVENUE PERFORMANCE - IGF ONLY

Item	2018		2019		2020		% Performance As At August 2020
	Budget	Actual	Budget	Actual	Budget	Actual As At August	
Rates	287,000.00	247,072.75	500,644.00	326,312.37	596,000.00	244,217.68	41%
Lands & Royalties	51,500.00	63,773.00	59,800.00	84,373.00	74,780.00	74,949.00	100%
Rents	31,265.00	79,160.10	53,835.00	66,050.00	69,355.00	65,751.24	95%
Licenses	274,475.00	279,443.00	288,090.00	340,950.40	331,073.00	177,657.50	54%
Fees	268,450.00	308,606.40	300,650.00	304,675.00	332,245	185,580.00	56%
Fines & Penalties	4,400.00	5,409.00	4,500.00	1,120.00	13,260.00	3,533.00	27%
Investment Income	70,000.00	18,290.00	70,000.00	28,325.24	52,510.00	1,000.00	2%
Miscellaneous	3,800.00	4,523.10	11,200.00	31,766.00	200.00	0	0%
Total	990,890.00	1,006,277.35	1,288,719.00	1,183,572.01	1,469,423.00	665,560.62	45%

REVENUE PERFORMANCE - ALL FUNDING SOURCES

Item	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual As At August 2020	% Perf. 2020
Internally Generated Fund	990,890.00	1,006,277.35	1,288,719.00	1,183,572.01	1,469,423.00	751,688.42	51.16
GOG Compensation	2,177,833.00	2,537,611.00	2,216,466.90	2,485,398.21	2,515,290.00	2,191,257.82	87.12
DACF Assembly	3,338,230.00	1,389,325.74	3,779,504.13	1,608,325.31	3,830,293.22	708,558.28	18.5
DACF MP	240,000.00	335,856.16	407,226.69	339,407.68	486,112.98	254,092.00	52.27
DACF PWD	140,000.00	318,583.90	103,613.00	252,129.12	418,937.00	324,872.30	77.55
DACF MSHAP	17,391.00	13,916.27	17,269.00	12,595.9	19,129.00	6,465.53	33.8
HIPC	25,000.00	80,000.00	25,000.00	-	80,000.00	-	0
Other Donor Support	590,064.00	108,600.00	455,356.45	67,514.00	7,330,700.25	3,683,584.73	50.25
GOG-Decentralized Departments	89,081.00	140,867.73	147,422.30	219,824.62	191,537.00	98,996.96	51.69
DDF Capacity Building	51,413.00	27,280.00	79,151.00	55,018.00	69,230.76	46,188.76	66.72
UDG Capacity	-	-	225,000.00	257,002.27	330,000.00	280,625.00	85.04
DDF CAPEX	685,681.00	594,957.00	1,459,053.17	1,287,294.28	1,412,285.31	772,681.70	54.71
UDG Capital Dev. Projects	189,000.00	-	8,765,000.00	-	14,900,000	7,647,557.59	51.33
TOTAL	8,534,583.00	6,553,276.15	23,066,991.64	8,375,707.40	33,052,938.52	16,766,569.09	50.73

EXPENDITURE

PERFORMANCE AS AT 31ST AUGUST 2020 (ALL DEPARTMENTS) - ALL SOURCES

Item	2018		2019		2020		
	budget	Actual	budget	Actual	budget	Actual As at August 2020	% As at August 2020
Compensation	2,415,797.00	2,817,196.27	2,440,466.90	2,04,857.56	2,707,290.00	2,370,849.93	87.57
Goods and services	2,269,486.00	1,955,812.92	3,195,989.30	2,325,029.51	3,916,189.63	1,422,427.67	36.32
Assets	3,849,300.00	2,001,266.44	17,801,800.44	322,1138.55	26,429,458.89	636,404.89	2.41
Total	8,534,583.00	6,774,275.63	23,438,256.64	5,751,025.62	33,052,938.52	4,429,682.49	14.40

AGENDA FOR JOBS POLICY OBJECTIVES IN LINE WITH SDGs

The Policy Objectives relevant to the Hohoe Municipal Assembly are:

- 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
- 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
- End hunger and ensure access to sufficient food
- Double agricultural productivity and incomes of small-scale food producers for value addition
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve education towards climate change mitigation
- Develop effective accountable and transparent institutions at all levels
- Achieve access to adequate and equitable sanitation and hygiene

POLICY OUTCOME INDICATORS AND TARGETS
Policy Outcome Indicators

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target			
		Year 2019	Value	Target for the year 2020	Actual as at August 2020	2021	2022	2023	2024
Citizens participation in local governance	No. of citizens participating in Town hall meetings	600	430	650	290	700	720	750	800
	No. of stakeholders' meetings held	4	4	4	2	4	4	4	4
Percentage increase in internally generated fund	Quantum of IGF collected	1,288,719.00	1,183,572.01	1,469,423.00	751,688.42	1,763,561.00	1,851,691.80	1,944,276.39	2,041,490.21
Implementation of Projects/ Programme	% of AAP implemented	95	92	95	65	96	96	96	96
Improvement in Road and transport infrastructure	No. of km of roads constructed / rehabilitated / maintained	13.0km	12km	15.0km	13.5km	12km	10km	8km	8km
Improvement in school attendance and retention	Net enrolment rate	100%	62.73%	100%	66.73%	75	75	75	75
	Gross enrolment rate	100%	84.97%	100%	87%	100	100	100	100

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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	3	4	2	4	4	4	4
Audit committee meetings organized	No. of Audit meetings held	4	2	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	3	4	4	4	4
Staff Durbars organized	No. of occurrence	4	2	5	3	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
	No. of Tender Documents prepared	23	4	7	6	7	7	7	7
	No. of Tender Publications made (advertisement)	5	1	2	2	2	2	2	2
	No. of Tender Openings	5	1	2	2	2	2	2	2
	No. of Tender Evaluations	5	1	2	2	2	2	2	2
Internal controls enforced	No. of quarterly reports	4	2			4	4	4	2
Functionality of Stores	Availability of Assets Register	Yes	Yes	yes	yes	Yes	Yes	Yes	Yes

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 (Computers)
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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	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 submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Amount of IGF collected improved	Amount of IGF collected	657,442.10	657,092.73	1,469,423.00	751,688.42	1,763,516.00	1,851,691.80	1,944,276.39	2,041,490.21
Monitoring of revenue Collection	Reports of Quarterly monitoring	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
Revenue Collectors Trained	No. Of revenue collectors trained	26	26	26	26	31	31	31	31
	No. of Training held	2	2	2	1	2	2	2	2

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 E 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 eleven (11) officers; three (3) for the Planning and Eight (8) for the 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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Budget Committee Functional	No. of Budget committee meetings held	4	2	4	4	4	4	4	4
MPCU Functional	No. of MPCU meetings held	4	2	4	4	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Effective strategies to improve revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1	1	1	1

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	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
Annual Action Plan (AAP) prepared in a participatory manner	No. Of stakeholders participating in plan and budget preparation	75	90	100	100	100	100	100	100
	No. of Review meetings held	4	2	4	4	4	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	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
Plan and Budget preparation	

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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 Two National Service persons 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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training programs organized for staff	No. of staff trained	216	201	208	208	208	208	208	208
	No. Training organized	4	2	7	2	5	6	6	6
HRMIS Reports prepared	No. Of reports submitted	12	7	12	8	12	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	7	12	12	12	12	12	12
Performance Appraisals conducted	No. of staff appraised	216	201	208	208	208	208	208	208

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-	AMOUNT GH¢			
		COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration		758,888.37	1,859,733.00	97,834.00	2,716,455.37
Finance & Revenue		97,381.28	55,000.00	-	152,381.28
Planning, Budgeting Monitoring & Evaluation		245,207.62	95,000.00	-	340,207.62
Human Resource		29,039.38	171,459.00	-	200,498.38
Statistics		47,045.90	113,641.00	-	160,686.90
Total		1,177,562.55	2,294,833.00	97,834.00	3,570,229.55

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Baseline	Latest status	Target
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	Output Indicator	2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
						2021			
improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	2	1	3	2	2	2
	Number of school furniture supplied	300	200	250	0	300	200	200	200
Improve performance at BECE and WASSCE	% pass in BECE & WASSCE examinations	75% 80%	60.6% 35.5%	75% 80%	61.7% 40%	75% 80%	75% 80%	75% 80%	75% 80%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	2	4	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	30	40	0	40	40	40	40

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	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The staff strength of the Sub-Programme is 365.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Institutional care strengthened	OPD per Capita	0.9	0.8	1.2	0.9	1.5	1.5	1.5	1.5
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of -AFP	2	1	2	0	2	2	2	2
	-Measles	8	4	2	0	2	2	2	2
	-Yellow Fever	8	1	2	0	2	2	2	2
Prevention and control of communicable diseases intensified	Penta 3 Coverage	74%	64.60%	100%	100%	100%	100%	100%	100%
	Under-5 Malaria Mortality			0	0	0	0	0	0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	60%	65%	70%	80%	90%	90%	90%	90%
	Maternal Mortality	0	0	0	0	0	0	0	0
	Child Welfare Clinic Coverage	70.50%	100%	100%	100%	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	4	4	4

Equity gaps in access to health bridged	No. of CHPS Compounds functional	9	10	12	11	12	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Households latrines constructed	No. of communities verified and declared ODF	12	6	20	0	20	20	20	20
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	8	12	12	12	12
Improved Sanitation	No. of sanitary	12	6	20	6	10	10	10	8

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	offenders prosecuted								
	No. of sanitation campaigns organised	20	15	20	12	20	20	20	20
	No. of food vendors screened and licensed	2,400	2,800	3,000	0	3,050	4500	4560	5000
Sewage from private & communal latrines dislodged	No. of trips dislodged from private latrines	120	80	180	160	200	250	260	280
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	12	9	25	18	30	45	45	48
	No. of radio programmes held	25	15	30	20	35	26	26	26
Reduced breeding and infestation of insects	Number of disinfection exercises carried out	14	7	12	8	12	12	12	12
Reduced incidence of stray animals	Frequency of arrest of stray animals	3	1	6	3	6	6	6	6

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	

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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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
						2021			

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Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	8	2	10	8	12	12	12	12
Training programmes for PWDs on employable skills carried out	No. of people trained	30	0	40	55	70	75	80	85
Supervision of LEAP payments carried out	No. of beneficiaries	0	200	250	350	400	450	450	500
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4	4	4	4
programmes in Home Science for women groups organised	No. of women trained	45	0	45	60	70	75	80	85
Increase education to communities on gender equality	Number of communities sensitised	12	8	20	11	25	27	30	35
PWDs with special medical conditions supported with Assistive device as well as NHIS registration	No. of PWDs benefit form NHIS	8	2	10	2	10	12	12	12
Continuous education of PWDs and skills acquisition	No of PWDs assisted in various educational institutions			5	1	6	7	8	10

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	

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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	237,291.00	7,075,229.00	7,312,520.00
Public Health Services and Management	0	316,110.00	589,298.00	905,408.00
Environmental and Sanitation Services	603,229.97	1,323,464.00	0	1,926,693.97
Social Welfare and Community Services	153,963.86	320,605.00	0	474,568.86
Total	757,193.83	2,197,470.00	7,664,527.00	10,619,190.83

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

PROGRAMME3: 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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	3	0	5	5	6	6
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	4	2	4	4	4	4
Development control enforced	No. of reports on site visits	4	2	6	4	4	4	4	4
Continue the process of Street Naming and Property Addressing System in Hohoe Urban	No. of signages maintained	20	6	20	8	20	20	20	20
	No of new signages					20	20	20	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
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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Feeder roads maintained	Km's of feeder roads reshaped/maintained	12km	8km	10km	8km	20km	5km	6km	7km
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	2	3	5	6	6	6
Projects Supervision carried out	No. of projects Supervised	30	17	20	15	20	22	25	26
Tender Documents prepared	No. of Tender Documents Prepared	14	6	6	7	7	8	9	10
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	3	4	2	4	4	4	4
	No. of Project Site meetings	6	4	10	8	10	12	14	18
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	7	12	8	12	12	12	12
	No. of Quarterly reports	4	2	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure projects	Construction/Rehabilitation of buildings
Water quality and ground monitoring	Construction of water supply systems
Management of public construction activities	Road 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		34,308.00	0	34,308.00
Physical and Spatial Planning	115,616.44	536,578.00	400,000.00	334,416.00
Public Works, Rural Housing and Water Management	386,976.46	44,685.00	2,633,921.00	21,815,898.00
Total	502,592.90	615,571.00	3,033,921.00	22,184,622.00

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 Mechanization
- 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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40,000.00	35,000.00	40,000.00	0	40,000.00	40,000.00	40,000.00	40,000.00
Increased application of good agronomic practices	Percentage of farmers of farmers applying good agronomic practices	100.00%	61.60%	100.00%	74.60%	100.00%	100.00%	100.00%	100.00%
Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs in agriculture	8	5	12	9	12	12	12	12
National Farmers Day celebration	No. of farmers awarded	21	21	21	0	21	21	21	21
Adoption of improved technologies (correct use of agro chemicals) increased	Percentage of farmers employing improved technology	100%	75.20%	100%	74%	100	100	100	100
Technology improved in the cultivation	Tonnage of maize, cassava	2,388T (Rz)	3,166.6 T (Rz)	3,799.9T (Mz)	3,879.9T (Mz)	4000 T(MZ)	4000T(MZ)	4000T(MZ)	4000T(MZ)

of maize, cassava and rice	and rice produced	384T (Mz)	460.8T (Mz)	553.0T (Mz)	578.0T (Mz)	600T (MZ)	600T(MZ)	600T(MZ)	600T(MZ)
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	100	75	125	85	150	150	150	150
Provision of advisory and counselling services to SMEs	Number of SMEs counselled	100	75	125	85	150	150	150	150
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	40	27	55	32	70	70	70	70
Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	2	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	5	10	10	10	10
Reports prepared and submitted	No. of quarterly reports	4	2	4	2	4	4	4	4
	Annual report	1	0	1	0	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
Trade Development and Promotion.	Construction of Rural Technology Facility
Promotion of Small and Medium Enterprises	
Promotion of Appropriate Technology	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management	597,873.00	394,649.00	0	992,522.00
Trade, Industry and Tourism Services	0	773,200.00	14,850,600.00	15,623,800.00
Total	597,873.00	1,167,849.00	14,850,600.00	16,616,322.00

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

PROGRAMME5: 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	Baseline		Latest status		Target			
		2019 Target	2019 Actual	2020 Target	2020 Actual as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public Education campaign on disaster carried out	No. of Sensitization programs organized	3	2	5	3	5	5	5	5
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	0	4	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	1	2	2	2	2
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	2	4	4	4	4
	Annual reports	1	0	1	0	1	1	1	1
Climate change education organized	No. of climate change education organized	4	3	4	2	4	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
Disaster management operations	
Report Writing	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	SUB-	AMOUNT GH¢			TOTAL
		COMPENSATION	GOODS & SERVICES	INVESTMENT	
Disaster Prevention and Management		0	125,000.00	0	125,000.00
Total		0	125,000.00	0	125,000.00

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,300,925		
140602 9.3 Incrs access of SMEs to fin. serv	0	15,654,357		
150801 2.3 Dble e agric prdvtv & incms of smil-scle fd prducers 4 vlue additn	0	249,599		
240701 8.2 Achieve higher economic pdvity	42,969,998	649,028		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	10,159,849		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	916,578		
370201 13.3 Imprv. educ. towards climate change mitigation	0	105,000		
390202 11.2 Improve transport and road safety	0	113,027		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,487,680		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,593,453		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	841,381		
550201 2.1 End hunger and ensure access to sufficient food	0	145,050		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,223,464		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	530,605		
Grand Total €	42,969,998	42,969,997	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
123 01 01 001 22	42,969,997.65	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 240701 8.2 Achieve higher economic pdvity				
Output 0001 Revenue in form of rates				
Property income [GFS]	676,400.00	0.00	0.00	0.00
1412022 Property Rate	672,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	4,400.00	0.00	0.00	0.00
Output 0002 Revenue in form of lands and Royalties				
Property income [GFS]	101,900.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,400.00	0.00	0.00	0.00
1412007 Building Plans / Permit	76,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0003 Revenue in form of Rent				
Property income [GFS]	91,520.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	6,720.00	0.00	0.00	0.00
1415011 Other Investment Income	3,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	60,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,800.00	0.00	0.00	0.00
1415019 Transit Quarters	16,800.00	0.00	0.00	0.00
Output 0004 Revenue in form of Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	352,146.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	1,300.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	75,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,700.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,450.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,522.00	0.00	0.00	0.00
1422019 Sawmills	840.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422024 Private Education Int.	2,760.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	585.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,250.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	142,500.00	0.00	0.00	0.00
1422045 Commercial Houses	7,370.00	0.00	0.00	0.00
1422046 Boarding and Advertising	3,622.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	635.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,900.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	570.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	675.00	0.00	0.00	0.00
1422067 Beers Bars	4,462.00	0.00	0.00	0.00
1422071 Business Providers	16,905.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
Output 0005 Revenue in form of Fees				
Sales of goods and services	443,550.00	0.00	0.00	0.00
1423001 Markets Tolls	124,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,750.00	0.00	0.00	0.00
1423003 Registration of Night Trade	8,700.00	0.00	0.00	0.00
1423004 Poultry Fee	4,500.00	0.00	0.00	0.00
1423006 Burial Fee	7,200.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	67,800.00	0.00	0.00	0.00
1423014 Dislodging Fee	100,000.00	0.00	0.00	0.00
1423018 Loading Fee	104,600.00	0.00	0.00	0.00
1423319 Marriages	4,700.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
Output 0006 Revenue in form of Fines				
Sales of goods and services	28,800.00	0.00	0.00	0.00
1423506 Slaughter	28,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Output 0007 Revenue in form of Investment				
Property income [GFS]	60,000.00	0.00	0.00	0.00
1415008 Investment Income	60,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0008 Revenue in form of Miscellaneous				
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
Output 0009 Revenue in form of Grant				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	41,206,481.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,004,682.10	0.00	0.00	0.00
1331002 DACF - Assembly	4,164,550.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,773,339.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	203,291.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,381,760.30	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	23,183,000.00	0.00	0.00	0.00
Grand Total	42,969,997.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	42,969,997	43,003,006	43,399,697
GOG Sources	0	0	0	3,207,973	3,238,016	3,240,053
Management and Administration	0	0	0	1,159,519	1,170,985	1,171,114
Social Services Delivery	0	0	0	823,862	831,434	832,100
Infrastructure Delivery and Management	0	0	0	573,856	578,882	579,595
Economic Development	0	0	0	650,737	656,715	657,244
IGF Sources	0	0	0	1,773,516	1,776,482	1,791,251
Management and Administration	0	0	0	943,110	946,076	952,541
Social Services Delivery	0	0	0	372,703	372,703	376,430
Infrastructure Delivery and Management	0	0	0	442,703	442,703	447,130
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	281,533	281,533	284,348
Management and Administration	0	0	0	281,533	281,533	284,148
Social Services Delivery	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	3,854,079	3,854,079	3,892,620
Management and Administration	0	0	0	767,553	767,553	775,228
Social Services Delivery	0	0	0	1,842,074	1,842,074	1,860,495
Infrastructure Delivery and Management	0	0	0	1,006,366	1,006,366	1,016,430
Economic Development	0	0	0	138,086	138,086	139,467
Environmental Management	0	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	0	478,937	478,937	483,726
Social Services Delivery	0	0	0	478,937	478,937	483,726
Economic Development	0	0	0	223,700	223,700	225,937
DONOR POOLED Sources	0	0	0	7,459,639	7,459,639	7,534,236
Social Services Delivery	0	0	0	5,196,761	5,196,761	5,248,729
Infrastructure Delivery and Management	0	0	0	1,907,878	1,907,878	1,926,957
Economic Development	0	0	0	355,000	355,000	358,550
DDF Sources	0	0	0	2,427,619	2,427,619	2,451,895
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,211,760	2,211,760	2,233,878
Economic Development	0	0	0	170,000	170,000	171,700
UDG Sources	0	0	0	23,263,000	23,263,000	23,495,630
Management and Administration	0	0	0	402,400	402,400	406,424
Infrastructure Delivery and Management	0	0	0	7,761,243	7,761,243	7,838,855
Economic Development	0	0	0	15,099,357	15,099,357	15,250,351
Grand Total	0	0	0	42,969,997	43,003,006	43,399,697

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	42,969,997	43,003,006	43,399,697
Management and Administration	0	0	0	3,579,973	3,594,406	3,615,773
SP1: General Administration	0	0	0	3,467,973	3,482,406	3,502,653
21 Compensation of employees [GFS]	0	0	0	1,443,265	1,457,697	1,457,697
211 Wages and salaries [GFS]	0	0	0	1,342,365	1,355,788	1,355,788
21110 Established Position	0	0	0	1,146,645	1,158,111	1,158,111
21111 Wages and salaries in cash [GFS]	0	0	0	146,720	148,187	148,187
21112 Wages and salaries in cash [GFS]	0	0	0	49,000	49,490	49,490
212 Social contributions [GFS]	0	0	0	100,900	101,909	101,909
21210 Actual social contributions [GFS]	0	0	0	100,900	101,909	101,909
22 Use of goods and services	0	0	0	2,006,408	2,006,408	2,026,472
221 Use of goods and services	0	0	0	2,006,408	2,006,408	2,026,472
22101 Materials - Office Supplies	0	0	0	609,196	609,196	615,288
22102 Utilities	0	0	0	37,200	37,200	37,572
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	568,537	568,537	574,222
22106 Repairs - Maintenance	0	0	0	38,641	38,641	39,028
22107 Training - Seminars - Conferences	0	0	0	516,834	516,834	522,002
22108 Consulting Services	0	0	0	230,000	230,000	232,300
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	10,300	10,300	10,403
311 Fixed assets	0	0	0	10,300	10,300	10,403
31122 Other machinery and equipment	0	0	0	10,300	10,300	10,403
SP2: Finance	0	0	0	112,000	112,000	113,120
22 Use of goods and services	0	0	0	112,000	112,000	113,120
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	42,000	42,000	42,420
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	10,946,097	10,953,669	11,055,558
SP2.1 Education, youth & sports and Library services	0	0	0	7,593,453	7,593,453	7,669,388
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	104,291	104,291	105,334
282 Miscellaneous other expense	0	0	0	104,291	104,291	105,334
28210 General Expenses	0	0	0	104,291	104,291	105,334

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	7,346,162	7,346,162	7,419,624
311 Fixed assets	0	0	0	7,346,162	7,346,162	7,419,624
31112 Nonresidential buildings	0	0	0	2,267,289	2,267,289	2,289,962
31113 Other structures	0	0	0	5,000,000	5,000,000	5,050,000
31122 Other machinery and equipment	0	0	0	34,353	34,353	34,697
31131 Infrastructure Assets	0	0	0	44,520	44,520	44,965
SP2.2 Public Health Services and management	0	0	0	841,381	841,381	849,795
22 Use of goods and services	0	0	0	315,110	315,110	318,261
221 Use of goods and services	0	0	0	315,110	315,110	318,261
22101 Materials - Office Supplies	0	0	0	250,464	250,464	252,969
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	39,646	39,646	40,042
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	526,271	526,271	531,534
311 Fixed assets	0	0	0	526,271	526,271	531,534
31112 Nonresidential buildings	0	0	0	526,271	526,271	531,534
SP2.3 Environmental Health and sanitation Services	0	0	0	1,826,694	1,832,726	1,844,961
21 Compensation of employees [GFS]	0	0	0	603,230	609,262	609,262
211 Wages and salaries [GFS]	0	0	0	603,230	609,262	609,262
21110 Established Position	0	0	0	603,230	609,262	609,262
22 Use of goods and services	0	0	0	583,764	583,764	589,602
221 Use of goods and services	0	0	0	583,764	583,764	589,602
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	270,319	270,319	273,022
22106 Repairs - Maintenance	0	0	0	60,184	60,184	60,786
22107 Training - Seminars - Conferences	0	0	0	231,761	231,761	234,079
22109 Special Services	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	5,700	5,700	5,757
272 Social assistance benefits	0	0	0	5,700	5,700	5,757
27211 Social Assistance Benefits - Cash	0	0	0	5,700	5,700	5,757
28 Other expense	0	0	0	634,000	634,000	640,340
282 Miscellaneous other expense	0	0	0	634,000	634,000	640,340
28210 General Expenses	0	0	0	634,000	634,000	640,340
SP2.5 Social Welfare and community services	0	0	0	684,569	686,108	691,415
21 Compensation of employees [GFS]	0	0	0	153,964	155,503	155,503
211 Wages and salaries [GFS]	0	0	0	153,964	155,503	155,503
21110 Established Position	0	0	0	153,964	155,503	155,503
22 Use of goods and services	0	0	0	520,605	520,605	525,811
221 Use of goods and services	0	0	0	520,605	520,605	525,811
22101 Materials - Office Supplies	0	0	0	443,937	443,937	448,376
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	36,668	36,668	37,035

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	11,692,047	11,697,073	11,808,967
SP3.1 Urban Roads and Transport services	0	0	0	2,319,894	2,320,280	2,343,093
21 Compensation of employees [GFS]	0	0	0	38,676	39,063	39,063
211 Wages and salaries [GFS]	0	0	0	38,676	39,063	39,063
21110 Established Position	0	0	0	38,676	39,063	39,063
31 Non Financial Assets	0	0	0	2,281,217	2,281,217	2,304,030
311 Fixed assets	0	0	0	2,281,217	2,281,217	2,304,030
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	2,011,217	2,011,217	2,031,330
SP3.2 Physical and Spatial Planning	0	0	0	1,032,194	1,033,351	1,042,516
21 Compensation of employees [GFS]	0	0	0	115,616	116,773	116,773
211 Wages and salaries [GFS]	0	0	0	115,616	116,773	116,773
21110 Established Position	0	0	0	115,616	116,773	116,773
22 Use of goods and services	0	0	0	566,578	566,578	572,244
221 Use of goods and services	0	0	0	566,578	566,578	572,244
22101 Materials - Office Supplies	0	0	0	163,574	163,574	165,210
22105 Travel - Transport	0	0	0	115,400	115,400	116,554
22107 Training - Seminars - Conferences	0	0	0	47,604	47,604	48,080
22108 Consulting Services	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	350,000	350,000	353,500
SP3.3 Public Works, rural housing and water management	0	0	0	8,339,959	8,343,442	8,423,358
21 Compensation of employees [GFS]	0	0	0	348,300	351,783	351,783
211 Wages and salaries [GFS]	0	0	0	348,300	351,783	351,783
21110 Established Position	0	0	0	348,300	351,783	351,783
22 Use of goods and services	0	0	0	157,712	157,712	159,289
221 Use of goods and services	0	0	0	157,712	157,712	159,289
22101 Materials - Office Supplies	0	0	0	19,685	19,685	19,882
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	113,027	113,027	114,157
31 Non Financial Assets	0	0	0	7,833,946	7,833,946	7,912,286
311 Fixed assets	0	0	0	7,833,946	7,833,946	7,912,286
31113 Other structures	0	0	0	7,833,946	7,833,946	7,912,286
Economic Development	0	0	0	16,646,880	16,652,859	16,813,349
SP4.1 Agricultural Services and Management	0	0	0	992,523	998,502	1,002,448

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	597,874	603,852	603,852
211 Wages and salaries [GFS]	0	0	0	597,874	603,852	603,852
21110 Established Position	0	0	0	597,874	603,852	603,852
22 Use of goods and services	0	0	0	394,649	394,649	398,596
221 Use of goods and services	0	0	0	394,649	394,649	398,596
22101 Materials - Office Supplies	0	0	0	55,163	55,163	55,715
22105 Travel - Transport	0	0	0	197,400	197,400	199,374
22107 Training - Seminars - Conferences	0	0	0	97,086	97,086	98,057
22109 Special Services	0	0	0	45,000	45,000	45,450
SP4.2 Trade, Industry and Tourism Services	0	0	0	15,654,357	15,654,357	15,810,901
22 Use of goods and services	0	0	0	803,757	803,757	811,795
221 Use of goods and services	0	0	0	803,757	803,757	811,795
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
22108 Consulting Services	0	0	0	488,757	488,757	493,645
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	14,850,600	14,850,600	14,999,106
311 Fixed assets	0	0	0	14,850,600	14,850,600	14,999,106
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	0	0	0	14,720,600	14,720,600	14,867,806
Environmental Management	0	0	0	105,000	105,000	106,050
SP5.1 Disaster prevention and Management	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	42,969,997	43,003,006	43,399,697

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR /MDA /IMDA	Central GOG and CF		I G F		FUND 5 / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Statutory	Capex/ABFA	Goods	Service					
Hohoe Municipal - Hohoe Management and Administration	3,004,030	2,924,968	1,444,313	7,543,265	296,620	1,124,193	322,703	1,773,916	0	1,942,477	31,451,142	33,373,959	42,969,997
Central Administration	1,146,645	1,031,659	10,300	2,188,604	296,620	646,490	0	943,110	0	448,259	0	448,259	3,579,973
Administration (Assembly Office)	1,146,645	1,031,659	10,300	2,188,604	296,620	646,490	0	943,110	0	448,259	0	448,259	3,579,973
Social Services Delivery	757,194	1,246,069	680,673	2,852,936	0	372,703	0	372,703	0	216,761	7,179,176	7,406,321	109,466,097
Education, Youth and Sports	0	237,291	478,700	715,991	0	10,000	0	10,000	0	0	0	6,867,462	7,593,453
Education	0	237,291	478,700	715,991	0	10,000	0	10,000	0	0	0	6,867,462	7,593,453
Health	603,230	979,110	201,973	1,794,313	0	342,703	0	342,703	0	216,761	324,236	541,059	2,658,075
Office of District Medical Officer of Health	0	305,110	201,973	507,083	0	10,000	0	10,000	0	0	0	324,236	324,236
Environmental Health Unit	603,230	674,000	0	1,277,230	0	332,703	0	332,703	0	216,761	0	216,761	1,826,694
Social Welfare & Community Development	153,964	31,668	0	185,632	0	20,000	0	20,000	0	0	0	0	684,569
Office of Departmental Head	0	31,668	0	31,668	0	20,000	0	20,000	0	0	0	0	530,605
Social Welfare	78,275	0	0	78,275	0	0	0	0	0	0	0	0	78,275
Community Development	75,689	0	0	75,689	0	0	0	0	0	0	0	0	75,689
Infrastructure Delivery and Management	502,593	354,190	723,339	1,580,222	0	90,000	352,703	442,703	0	280,000	9,389,121	9,669,121	11,692,147
Physical Planning	115,616	206,578	350,000	672,194	0	80,000	0	80,000	0	280,000	0	280,000	1,032,194
Town and Country Planning	93,442	206,578	350,000	630,020	0	80,000	0	80,000	0	280,000	0	280,000	1,010,020
Parks and Gardens	22,174	0	0	22,174	0	0	0	0	0	0	0	0	22,174
Works	386,976	147,712	373,339	908,028	0	10,000	352,703	362,703	0	0	9,389,121	9,389,121	10,659,852
Public Works	348,200	113,027	0	461,327	0	0	0	0	0	0	0	0	461,327
Water	0	34,685	373,339	408,024	0	10,000	352,703	362,703	0	0	9,389,121	9,389,121	10,159,849
Feeder Roads	38,676	0	0	38,676	0	0	0	0	0	0	0	0	38,676
Economic Development	597,874	190,949	0	788,823	0	10,000	0	10,000	0	97,457	14,850,600	15,048,057	16,646,680
Agriculture	597,874	160,949	0	758,823	0	10,000	0	10,000	0	223,700	0	223,700	982,523
Trade, Industry and Tourism	0	169,949	0	758,823	0	10,000	0	10,000	0	223,700	0	223,700	995,523
Trade	0	30,000	0	30,000	0	0	0	0	0	773,757	14,850,600	15,624,357	15,654,357
	0	30,000	0	30,000	0	0	0	0	0	773,757	14,850,600	15,624,357	15,654,357

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)								1,159,519	
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta									
Location Code	0411001	Hohoe									
Compensation of employees [GFS]										1,146,645	
Objective	000000	Compensation of Employees								1,146,645	
Program	92001	Management and Administration								1,146,645	
Sub-Program	92001001	SP1: General Administration								1,146,645	
Operation	000000	0.0 0.0 0.0								1,146,645	
Wages and salaries [GFS]										1,146,645	
2111001 Established Post										1,146,645	
Use of goods and services										7,574	
Objective	240701	8.2 Achieve higher economic pdvity								5,600	
Program	92001	Management and Administration								5,600	
Sub-Program	92001001	SP1: General Administration								5,600	
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0								5,600	
Use of goods and services										5,600	
2210101 Printed Material and Stationery										3,500	
2210102 Office Facilities, Supplies and Accessories										1,400	
2210202 Water										200	
2210203 Telecommunications										500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								1,974	
Program	92001	Management and Administration								1,974	
Sub-Program	92001001	SP1: General Administration								1,974	
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0								1,137	
Use of goods and services										1,137	
2210511 Local travel cost										1,137	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0								837	
Use of goods and services										837	
2210606 Maintenance of General Equipment										837	
Non Financial Assets										5,300	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								5,300	
Program	92001	Management and Administration								5,300	
Sub-Program	92001001	SP1: General Administration								5,300	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0								5,300	
Fixed assets										5,300	
3112208 Computers and Accessories										5,300	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 943,110
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta	
Location Code	0411001	Hohoe	

Compensation of employees [GFS]			296,620
Objective	000000	Compensation of Employees	296,620
Program	92001	Management and Administration	296,620
Sub-Program	92001001	SP1: General Administration	296,620
Operation	000000		296,620

Wages and salaries [GFS]		195,720
2111102	Monthly paid and casual labour	146,720
2111208	Funeral Grants	9,000
2111243	Transfer Grants	40,000
Social contributions [GFS]		100,900
2121001	13 Percent SSF Contribution	12,900
2121004	End of Service Benefit (ESB/Ex-Gratia)	88,000

Use of goods and services			638,490
Objective	240701	8.2 Achieve higher economic pdvty	457,035
Program	92001	Management and Administration	457,035
Sub-Program	92001001	SP1: General Administration	457,035
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	372,035

Use of goods and services		372,035	
2210101	Printed Material and Stationery	10,115	
2210103	Refreshment Items	30,000	
2210107	Electrical Accessories	4,000	
2210109	Spare Parts	5,000	
2210111	Other Office Materials and Consumables	10,420	
2210113	Feeding Cost	30,000	
2210201	Electricity charges	25,000	
2210202	Water	3,000	
2210203	Telecommunications	8,000	
2210204	Postal Charges	500	
2210408	Rental of Furniture and Fittings	6,000	
2210503	Fuel and Lubricants - Official Vehicles	36,000	
2210504	Car Rental/Leasing	13,000	
2210505	Running Cost - Official Vehicles	45,000	
2210510	Other Night allowances	39,000	
2210511	Local travel cost	32,000	
2210513	Local Hotel Accommodation	20,000	
2210709	Seminars/Conferences/Workshops - Domestic	55,000	
Operation	910805	910805 - Administrative and technical meetings	85,000

Use of goods and services		85,000
2210709	Seminars/Conferences/Workshops - Domestic	85,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	181,454
Program	92001	Management and Administration	181,454

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration					69,454
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000

Use of goods and services		5,000					
2210103	Refreshment Items	5,000					
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000

Use of goods and services		5,000					
2210103	Refreshment Items	5,000					
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		57,804

Use of goods and services		57,804					
2210502	Maintenance and Repairs - Official Vehicles	20,000					
2210602	Repairs of Residential Buildings	8,000					
2210603	Repairs of Office Buildings	8,000					
2210604	Maintenance of Furniture and Fixtures	6,000					
2210606	Maintenance of General Equipment	8,000					
2210611	Maintenance of Markets	4,804					
2210617	Street Lights/Traffic Lights	3,000					
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,650

Use of goods and services		1,650					
2210711	Public Education and Sensitization	1,650					
Sub-Program	92001002	SP2: Finance					112,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		112,000
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Use of goods and services		112,000
2210112	Uniform and Protective Clothing	3,000
2210122	Value Books	12,000
2210801	Local Consultants Fees	50,000
2210904	Substructure Allowances	42,000
2211101	Bank Charges	5,000

Other expense 8,000

Objective	240701	8.2 Achieve higher economic pdvty					8,000
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Program	92001	Management and Administration					8,000
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Sub-Program	92001001	SP1: General Administration					8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
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Miscellaneous other expense		8,000
2821007	Court Expenses	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 261,533
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	261,533
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			261,533
Program	92001	Management and Administration			261,533
Sub-Program	92001001	SP1: General Administration			261,533
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		12,000
Use of goods and services					12,000
2210103 Refreshment Items					12,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		172,183
Use of goods and services					172,183
2210108 Construction Material					172,183
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		77,350
Use of goods and services					77,350
2210120 Purchase of Petty Tools/Implements					77,350

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 767,553
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	762,553
Objective	240701	8.2 Achieve higher economic pdvty			132,534
Program	92001	Management and Administration			132,534
Sub-Program	92001001	SP1: General Administration			132,534
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,000
Use of goods and services					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		82,534
Use of goods and services					82,534
2210709 Seminars/Conferences/Workshops - Domestic					82,534
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			630,019
Program	92001	Management and Administration			630,019
Sub-Program	92001001	SP1: General Administration			630,019
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		35,000
Use of goods and services					35,000
2210503 Fuel and Lubricants - Official Vehicles					35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		25,000
Use of goods and services					25,000
2210108 Construction Material					25,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		198,228
Use of goods and services					198,228
2210108 Construction Material					198,228
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		87,500
Use of goods and services					87,500
2210503 Fuel and Lubricants - Official Vehicles					75,000
2210709 Seminars/Conferences/Workshops - Domestic					12,500
Operation	910806	910806 - Security management	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210503 Fuel and Lubricants - Official Vehicles					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		79,291
Use of goods and services					79,291
2210709 Seminars/Conferences/Workshops - Domestic					79,291
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		105,000
Use of goods and services					105,000
2210101 Printed Material and Stationery					15,000
2210103 Refreshment Items					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503	Fuel and Lubricants - Official Vehicles					5,000
2210511	Local travel cost					25,000
2210709	Seminars/Conferences/Workshops - Domestic					55,000
Non Financial Assets						5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets						5,000
3112208	Computers and Accessories					5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						45,859
Objective	240701	8.2 Achieve higher economic pdvity				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001001	SP1: General Administration				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210709	Seminars/Conferences/Workshops - Domestic					45,859

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	Total By Fund Source			402,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0411001	Hohoe				
Use of goods and services						402,400
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				402,400
Program	92001	Management and Administration				402,400
Sub-Program	92001001	SP1: General Administration				402,400
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	122,400
Use of goods and services						122,400
2210503	Fuel and Lubricants - Official Vehicles					122,400
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	230,000
Use of goods and services						230,000
2210801	Local Consultants Fees					230,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
Total Cost Centre						3,579,973

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,000
Function Code	70912	Primary education		
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210511 Local travel cost					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70912	Primary education		
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210503 Fuel and Lubricants - Official Vehicles					6,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210103 Refreshment Items					2,000	
2210106 Oils and Lubricants					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70912	Primary education		
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210117 Teaching and Learning Materials					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70912	Primary education		
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210503 Fuel and Lubricants - Official Vehicles					6,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210103 Refreshment Items					2,000	
2210106 Oils and Lubricants					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70912	Primary education		Total By Fund Source 670,991
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	88,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			88,000
Program	92002	Social Services Delivery			88,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			88,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		55,000

Use of goods and services				55,000
2210902 Official Celebrations				55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210101 Printed Material and Stationery				4,000
2210117 Teaching and Learning Materials				4,000
2210118 Sports, Recreational and Cultural Materials				17,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Other expense	104,291
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			104,291
Program	92002	Social Services Delivery			104,291
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			104,291
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		104,291

Miscellaneous other expense				104,291
2821008 Awards and Rewards				25,000
2821019 Scholarship and Bursaries				79,291

				Non Financial Assets	478,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			478,700
Program	92002	Social Services Delivery			478,700
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			478,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		478,700

Fixed assets				478,700
3111256 WIP - School Buildings				478,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		
Function Code	70912	Primary education		Total By Fund Source 5,000,000
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	5,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000,000
Program	92002	Social Services Delivery			5,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		5,000,000

Fixed assets				5,000,000
3111312 Sports Stadium				5,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70912	Primary education		Total By Fund Source 1,867,462
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0411001	Hohoe		

				Non Financial Assets	1,867,462
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,867,462
Program	92002	Social Services Delivery			1,867,462
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,867,462
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,867,462

Fixed assets				1,867,462
3111256 WIP - School Buildings				1,788,589
3112208 Computers and Accessories				34,353
3113108 Furniture & Fittings				44,520

Total Cost Centre				7,593,453
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,000
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
2210101	Printed Material and Stationery				10,000
2210201	Electricity charges				10,000
2210511	Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210511	Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	482,083
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		

				Use of goods and services	280,110	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			280,110	
Program	92002	Social Services Delivery			280,110	
Sub-Program	92002002	SP2.2 Public Health Services and management			280,110	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
2210106	Oils and Lubricants				5,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	86,997

				Use of goods and services	86,997	
2210103	Refreshment Items				32,500	
2210108	Construction Material				54,497	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	39,646

				Use of goods and services	39,646	
2210511	Local travel cost				24,646	
2210709	Seminars/Conferences/Workshops - Domestic				15,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	148,467

				Use of goods and services	148,467
2210104	Medical Supplies				48,467
2210108	Construction Material				100,000

				Non Financial Assets	201,973	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			201,973	
Program	92002	Social Services Delivery			201,973	
Sub-Program	92002002	SP2.2 Public Health Services and management			201,973	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	201,973

				Fixed assets	201,973
3111253	WIP - Health Centres				201,973

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411001	Hohoe		
Non Financial Assets				324,298
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		324,298
Program	92002	Social Services Delivery		324,298
Sub-Program	92002002	SP2.2 Public Health Services and management		324,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		324,298
Fixed assets				324,298
3111252 WIP - Clinics				279,687
3111253 WIP - Health Centres				44,611
Total Cost Centre				841,381

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				603,230
Objective	000000	Compensation of Employees		603,230
Program	92002	Social Services Delivery		603,230
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		603,230
Operation	000000			603,230
Wages and salaries [GFS]				603,230
2111001 Established Post				603,230

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 332,703
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

Use of goods and services 327,003

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 327,003

Program 92002 Social Services Delivery 327,003

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 327,003

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 175,319

Use of goods and services 175,319

2210503 Fuel and Lubricants - Official Vehicles 175,319

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 135,184

Use of goods and services 135,184

2210502 Maintenance and Repairs - Official Vehicles 75,000

2210610 Maintenance of Drains 45,184

2210612 Maintenance of Public Toilet/Urinals/Bath houses 15,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 16,500

Use of goods and services 16,500

2210301 Cleaning Materials 15,000

2210910 Trade Promotion / Publicity 1,500

Social benefits [GFS] 5,700

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 5,700

Program 92002 Social Services Delivery 5,700

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 5,700

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 5,700

Social assistance benefits 5,700

2721102 Refund for Medical Expenses (Paupers/Disease Category) 5,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 674,000
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

Use of goods and services 40,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 40,000

Program 92002 Social Services Delivery 40,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 40,000

Operation 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 5,000

2210511 Local travel cost 10,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210511 Local travel cost 10,000

2210709 Seminars/Conferences/Workshops - Domestic 15,000

Other expense 634,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 634,000

Program 92002 Social Services Delivery 634,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 634,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 220,000

Miscellaneous other expense 220,000

2821017 Refuse Lifting Expenses 220,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 414,000

Miscellaneous other expense 414,000

2821017 Refuse Lifting Expenses 414,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 196,761
Function Code	70740	Public health services	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta	
Location Code	0411001	Hohoe	

Use of goods and services 196,761

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 196,761

Program 92002 Social Services Delivery 196,761

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 196,761

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 196,761

Use of goods and services 196,761

2210709 Seminars/Conferences/Workshops - Domestic 196,761

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	20,000
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				1,826,694

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	650,737
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				597,874
Objective	000000	Compensation of Employees		597,874
Program	92004	Economic Development		597,874
Sub-Program	92004001	SP4.1 Agricultural Services and Management		597,874
Operation	000000		0.0 0.0 0.0	597,874
Wages and salaries [GFS]				597,874
2111001 Established Post				597,874
Use of goods and services				52,863
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		52,863
Program	92004	Economic Development		52,863
Sub-Program	92004001	SP4.1 Agricultural Services and Management		52,863
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,863
Use of goods and services				52,863
2210103 Refreshment Items				7,163
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				35,200
2210709 Seminars/Conferences/Workshops - Domestic				500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		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
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70421	Agriculture cs		Total By Fund Source 108,086
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

Use of goods and services				108,086
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		108,086
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Program	92004	Economic Development		108,086
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		108,086
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		45,000
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Use of goods and services				45,000
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2210902 Official Celebrations				45,000
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Operation	910301	910301 - Extension Services		63,086
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Use of goods and services				63,086
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2210709 Seminars/Conferences/Workshops - Domestic				40,000
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2210711 Public Education and Sensitization				23,086
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DACF ASSEMBLY		
Function Code	70421	Agriculture cs		Total By Fund Source 223,700
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

Use of goods and services				223,700
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		78,650
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Program	92004	Economic Development		78,650
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		78,650
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Operation	910301	910301 - Extension Services		78,650
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Use of goods and services				78,650
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2210103 Refreshment Items				18,050
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2210505 Running Cost - Official Vehicles				27,100
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2210709 Seminars/Conferences/Workshops - Domestic				33,500
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Use of goods and services				145,050
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Objective	550201	2.1 End hunger and ensure access to sufficient food		145,050
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Program	92004	Economic Development		145,050
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		145,050
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests		145,050
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Use of goods and services				145,050
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2210102 Office Facilities, Supplies and Accessories				29,950
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2210503 Fuel and Lubricants - Official Vehicles				64,100
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2210511 Local travel cost				51,000
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Total Cost Centre				992,523
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		Total By Fund Source 130,020
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		

Compensation of employees [GFS]				93,442
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Objective	000000	Compensation of Employees		93,442
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Program	92003	Infrastructure Delivery and Management		93,442
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		93,442
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Operation	000000			93,442
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Wages and salaries [GFS]				93,442
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2111001 Established Post				93,442
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Use of goods and services				36,578
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Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		36,578
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Program	92003	Infrastructure Delivery and Management		36,578
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		36,578
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		18,704
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Use of goods and services				18,704
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2210503 Fuel and Lubricants - Official Vehicles				11,100
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2210711 Public Education and Sensitization				7,604
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Operation	911002	911002 - Land use and Spatial planning		14,374
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Use of goods and services				14,374
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2210101 Printed Material and Stationery				7,074
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2210511 Local travel cost				7,300
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Operation	911004	911004 - Parks and gardens operations		3,500
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Use of goods and services				3,500
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2210111 Other Office Materials and Consumables				1,500
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2210511 Local travel cost				2,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210511 Local travel cost				45,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	520,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				170,000
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	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210101 Printed Material and Stationery				30,000
2210103 Refreshment Items				10,000
2210108 Construction Material				70,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				40,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210108 Construction Material				5,000
Non Financial Assets				350,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		350,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111365 WIP-Workshop				350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4010	UDG	<i>Total By Fund Source</i> 280,000	
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				280,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	92003	Infrastructure Delivery and Management		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210101 Printed Material and Stationery				40,000
2210801 Local Consultants Fees				90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210801 Local Consultants Fees				150,000
Total Cost Centre				1,010,020

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 22,174	
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				22,174
Objective	000000	Compensation of Employees		
Program	92003	Infrastructure Delivery and Management		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		
Operation	000000		0.0 0.0 0.0	22,174
Wages and salaries [GFS]				22,174
2111001 Established Post				22,174
Total Cost Centre				22,174

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,668
Function Code	70620	Community Development	
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	16,668
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		16,668
Program	92002	Social Services Delivery		16,668
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,668
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,668

			Use of goods and services	16,668
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210711	Public Education and Sensitization			6,668

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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
2210505	Running Cost - Official Vehicles			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		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
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 478,937
Function Code	70620	Community Development	
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	468,937
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		468,937
Program	92002	Social Services Delivery		468,937
Sub-Program	92002005	SP2.5 Social Welfare and community services		468,937
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	458,937

			Use of goods and services	458,937
2210104	Medical Supplies			15,000
2210113	Feeding Cost			10,000
2210120	Purchase of Petty Tools/Implements			418,937
2210709	Seminars/Conferences/Workshops - Domestic			15,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000

			Other expense	10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

			Miscellaneous other expense	10,000
2821019	Scholarship and Bursaries			10,000

			Total Cost Centre	530,605
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	78,275
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				78,275
Objective	000000	Compensation of Employees		78,275
Program	92002	Social Services Delivery		78,275
Sub-Program	92002005	SP2.5 Social Welfare and community services		78,275
Operation	000000		0.0 0.0 0.0	78,275
Wages and salaries [GFS]				78,275
2111001 Established Post				78,275
Total Cost Centre				78,275

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	75,689
Function Code	70620	Community Development		
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				75,689
Objective	000000	Compensation of Employees		75,689
Program	92002	Social Services Delivery		75,689
Sub-Program	92002005	SP2.5 Social Welfare and community services		75,689
Operation	000000		0.0 0.0 0.0	75,689
Wages and salaries [GFS]				75,689
2111001 Established Post				75,689
Total Cost Centre				75,689

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 348,300
Function Code	70610	Housing development	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	348,300
Objective	000000	Compensation of Employees		348,300
Program	92003	Infrastructure Delivery and Management		348,300
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		348,300
Operation	000000		0.0 0.0 0.0	348,300

Wages and salaries [GFS]			348,300
2111001	Established Post		348,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 113,027
Function Code	70610	Housing development	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	113,027
Objective	390202	11.2 Improve transport and road safety		113,027
Program	92003	Infrastructure Delivery and Management		113,027
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		113,027
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210617	Street Lights/Traffic Lights		50,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	63,027
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Use of goods and services			63,027
2210601	Roads, Driveways and Grounds		63,027

Total Cost Centre 461,327

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 34,685
Function Code	70630	Water supply	
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	34,685
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		34,685
Program	92003	Infrastructure Delivery and Management		34,685
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		34,685
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,685

Use of goods and services			34,685
2210101	Printed Material and Stationery		4,308
2210106	Oils and Lubricants		15,377
2210502	Maintenance and Repairs - Official Vehicles		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 362,703
Function Code	70630	Water supply	
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water 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		10,000

			Non Financial Assets	352,703
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		352,703
Program	92003	Infrastructure Delivery and Management		352,703
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		352,703
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	352,703

Fixed assets			352,703
3111365	WIP-Workshop		352,703

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	373,339
Function Code	70630	Water supply		
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta		
Location Code	0411001	Hohoe		

Non Financial Assets 373,339

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		373,339
Program	92003	Infrastructure Delivery and Management		373,339
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		373,339
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	373,339

Fixed assets				
3111255	WIP - Office Buildings			373,339
3111305	Car/Lorry Park			70,000
3111308	Feeder Roads			150,000
3113110	Water Systems			50,000
				103,339

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	1,907,878
Function Code	70630	Water supply		
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta		
Location Code	0411001	Hohoe		

Non Financial Assets 1,907,878

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,907,878
Program	92003	Infrastructure Delivery and Management		1,907,878
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,907,878
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,907,878

Fixed assets				
3113110	Water Systems			1,907,878

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	7,481,243
Function Code	70630	Water supply		
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta		
Location Code	0411001	Hohoe		

Non Financial Assets 7,481,243

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,481,243
Program	92003	Infrastructure Delivery and Management		7,481,243
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		7,481,243
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,481,243

Fixed assets				
3111361	WIP-Urban Roads			7,481,243
3111363	WIP-Drainage			5,230,543

Total Cost Centre 10,159,849

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	38,676
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				38,676
Objective	000000	Compensation of Employees		38,676
Program	92003	Infrastructure Delivery and Management		38,676
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		38,676
Operation	000000		0.0 0.0 0.0	38,676
Wages and salaries [GFS]				38,676
2111001 Established Post				38,676
Total Cost Centre				38,676

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210910 Trade Promotion / Publicity				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	355,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		
Use of goods and services				225,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		225,000
Program	92004	Economic Development		225,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210120 Purchase of Petty Tools/Implements				80,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				120,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Non Financial Assets				130,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		130,000
Program	92004	Economic Development		130,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111255 WIP - Office Buildings				130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	170,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

Non Financial Assets 170,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv		170,000
Program	92004	Economic Development		170,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111353	WIP - Toilets			170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	15,099,357
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411001	Hohoe		

Use of goods and services 548,757

Objective	140602	9.3 Incrs access of SMEs to fin. serv		548,757
Program	92004	Economic Development		548,757
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		548,757
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709	Seminars/Conferences/Workshops - Domestic			60,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	488,757
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Use of goods and services				488,757
2210801	Local Consultants Fees			488,757

Non Financial Assets 14,550,600

Objective	140602	9.3 Incrs access of SMEs to fin. serv		14,550,600
Program	92004	Economic Development		14,550,600
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		14,550,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,550,600

Fixed assets				14,550,600
3111354	WIP - Markets			10,800,000
3111365	WIP-Workshop			3,750,600

Total Cost Centre 15,654,357

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta		
Location Code	0411001	Hohoe		

Use of goods and services 5,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention_Volta		
Location Code	0411001	Hohoe		

Use of goods and services 100,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	85,000
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Use of goods and services				85,000
2210108	Construction Material			80,000

Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		5,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Total Cost Centre 105,000

Total Vote 42,969,997

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Total GOG	Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	of	of	Capex	Service			Capex	Service	Statutory	Capex	ABFA	Others	Goods	Service	Capex	
Hohoe Municipal - Hohoe Management and Administration	3,004,030	2,924,968	1,444,313	7,543,855	296,620	1,124,193	332,703	1,773,516	0	0	0	1,942,477	31,451,142	35,373,659	42,998,997	
SP1: General Administration	1,146,645	1,031,659	10,300	2,188,604	296,620	646,490	0	943,110	0	0	0	448,259	0	448,259	3,579,973	
SP2: Finance	1,146,645	1,031,659	10,300	2,188,604	296,620	534,490	0	831,110	0	0	0	448,259	0	448,259	3,467,973	
Social Services Delivery	757,194	1,246,869	680,673	2,852,936	0	372,703	0	372,703	0	0	0	216,761	7,157,780	7,406,521	109,46,897	
SP2.1 Education, youth & sports and Library services	0	237,291	479,700	715,991	0	10,000	0	10,000	0	0	0	0	6,867,462	6,867,462	7,593,453	
SP2.2 Public Health Services and management	0	305,110	201,973	507,083	0	10,000	0	10,000	0	0	0	0	324,298	324,298	841,381	
SP2.3 Environmental health and sanitation Services	603,230	674,000	0	1,277,230	0	332,703	0	332,703	0	0	0	216,761	0	216,761	1,826,694	
SP2.5 Social Welfare and community services	153,964	51,668	0	185,632	0	20,000	0	20,000	0	0	0	0	0	0	684,569	
Infrastructure Delivery and Management	502,593	354,290	723,339	1,580,222	0	90,000	352,703	442,703	0	0	0	280,000	9,389,121	9,669,121	11,662,047	
SP3.1 Urban Roads and Transport services	38,676	0	373,339	412,015	0	0	0	0	0	0	0	0	1,907,878	1,907,878	2,319,894	
SP3.2 Physical and Spatial Planning	115,616	206,278	350,000	672,194	0	80,000	0	80,000	0	0	0	280,000	0	280,000	10,32,194	
SP3.3 Public Works, rural housing and water management	348,300	147,712	0	496,012	0	10,000	352,703	362,703	0	0	0	0	7,481,243	7,481,243	8,338,959	
Economic Development	597,874	190,949	0	788,823	0	10,000	0	10,000	0	0	0	897,457	14,850,800	15,846,057	166,46,890	
SP4.1 Agricultural Services and Management	597,874	160,949	0	758,823	0	10,000	0	10,000	0	0	0	223,700	0	223,700	992,523	
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	0	0	0	0	0	0	773,757	14,850,800	15,624,357	15,654,357	
Environmental Management	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	0	105,000	
SP5.1 Disaster prevention and Management	0	90,000	0	90,000	0	5,000	0	5,000	0	0	0	0	0	0	95,000	
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	