



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**HOHOE MUNICIPAL ASSEMBLY**

The Hohoe Municipal Assembly's Programme Based Composite Budget was approved as a working document for 2023 at the Third Ordinary Meeting of the Third Section of the 8<sup>th</sup> General Assembly of the Hohoe Municipal Assembly, held on 27<sup>th</sup> October 2022.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢3,919,770.00</b>	<b>GH¢8,423,775.00</b>	<b>GH¢36,407,660.50</b>

**Total Budget GH¢48,751,205.50**

  
**Hon. Joseph Chris Dzumador**  
**Presiding member**

  
**Godwin Dzansi**  
**Coordinating Director**

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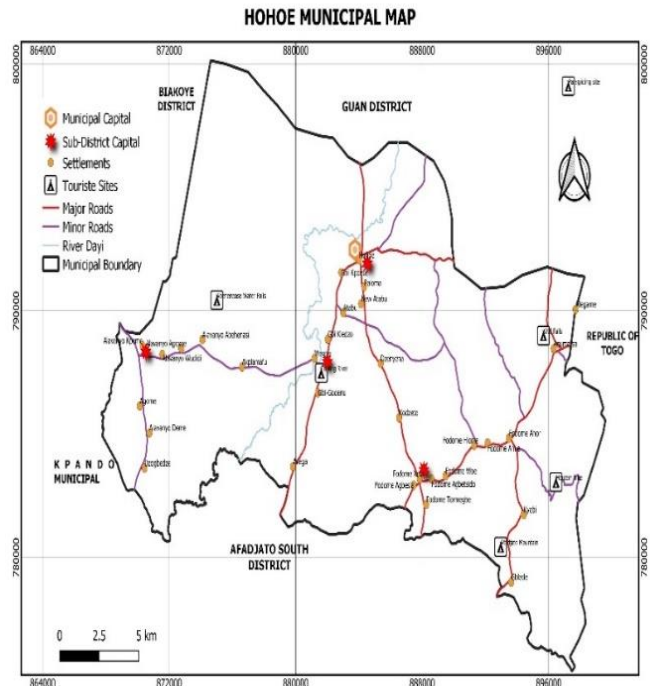
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

- Establishment of the District

Hohoe Municipal Assembly is one of the Eighteen (18) and also one of the two hundred and sixty (261) Administrative Districts of the Volta Region and Ghana respectively. Hohoe District was created in 1979 after being carved out of the 'old' Jasikan and Kpando District Councils and attained its Municipal status in 2008. In 2012 the new Afadjato South District was carved out of Hohoe. This was established by L.I 2072. Again, the creation of Oti Region in 2020 carved the Guan District and was established by L.I 2397. The district capital, Hohoe, is located about 78 Kilometers away from Ho, the Regional capital and 220km from Accra, the National Capital.

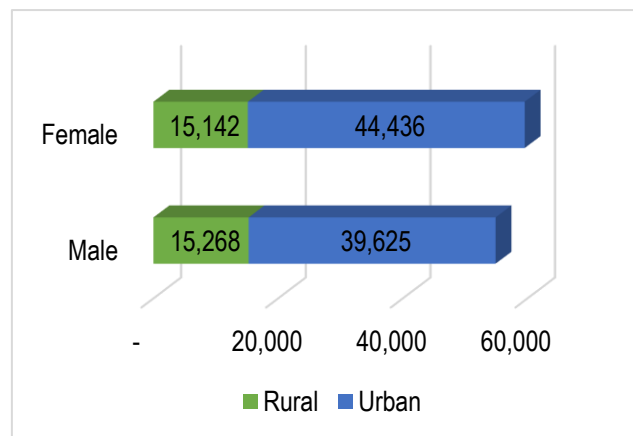
Figure 1. Map of Hohoe Municipal



- Population Structure

The Hohoe Municipality has a population size of 114,472 per the 2021 Population Housing Census with 54,893 being Males and 59,579 females representing 48% and 52% respectively as shown in Figure 2. It is evident that 73.4% of the population live in urban localities while the remaining 26.6% live in rural localities. This could explain the high population density of the municipality. Findings from the 2021PHC by the GSS indicate that the population density of Hohoe Municipality 312.3 persons per square kilometer, which is relatively higher than the regional average of 175 persons per square kilometer. This has

Figure2 Rural-Urban Composition of the Population



implications on high dependency on educational, health and transport infrastructure as well as housing issues, unemployment, sanitation issues, drug addition, crime, and all other social vices. This calls for improved quality of public infrastructure and services in the Municipality.

The age dependency ratio was therefore 64%, which is below both the regional and national averages of 69% and 66% respectively.

The Municipality has average household size of 3.1, lower than the regional average of 3.3 and national average of 3.6 individuals.

### 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.

### Goal

The goal of the 2023 budget is to build a strong foundation for a smooth take-off of Accelerated Economic and Social Development.

### 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

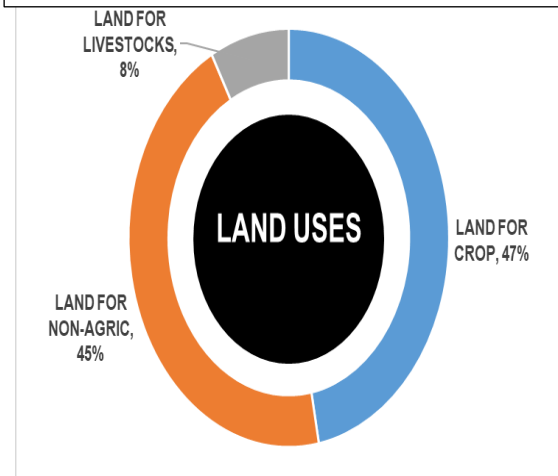
## District Economy

- **Agriculture**

Hohoe Municipality covers an area of 40,563.0 hectares. Available land suitable for agricultural purposes is 22,512.47 hectares. Crop occupies 19,068.06 hectares and 3,444.41 hectares for livestock production.

There are 24,863 agricultural households in the Hohoe Municipality representing 57.4 percent of all households in the Municipality. Crop farming is the predominant agriculture activity among all agricultural households (91.1%). The second most predominant activity is livestock rearing (47.6%). Slightly more than three percent (3.5%) are engaged in tree planting. Fish farming which is the least farming activity employs about 0.1 percent of agricultural households. As expected, the percent of rural households (65.3%) is higher than that of urban households (34.7%) engaged in farming activities.

Figure 3: Land uses for Agriculture purposes

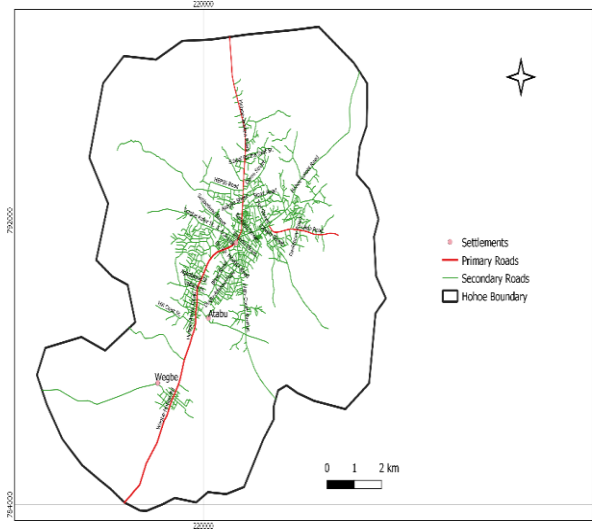


- **Road Network**

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 as shown in Figure 1.26. This road stretches from the Municipal boundary with Afadjato South at Koloenu and to the Oti region at Santrokofi. Other Highways include Hohoe-Likpe and Wli to Golokwati. These Highways serve as link to a number of feeder roads and minor roads leading to the rest of the communities.

Another important road network in the Municipality is Urban Road. This network consists of about 36.37 km of roads spanning the Municipality. About 1.0km of this network is surfaced with bitumen and close to 13.35km of the Hohoe Township roads is asphalted. About 23.35km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. The majority of the roads in the municipality are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season.

Figure 4 Road Networks in Hohoe  
**ROAD NETWORKS IN HOHOE**



- **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 sources 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 distribution points across the Municipality to ensure reliability.

- **Health**

The distribution of Health personnel and facilities is skewed towards urban communities in the Municipal to the disadvantage of the rural communities. Hohoe Municipal Hospital has been upgraded to a Regional Hospital. It offers tertiary services and serves as a major referral centre for the other Health facilities.

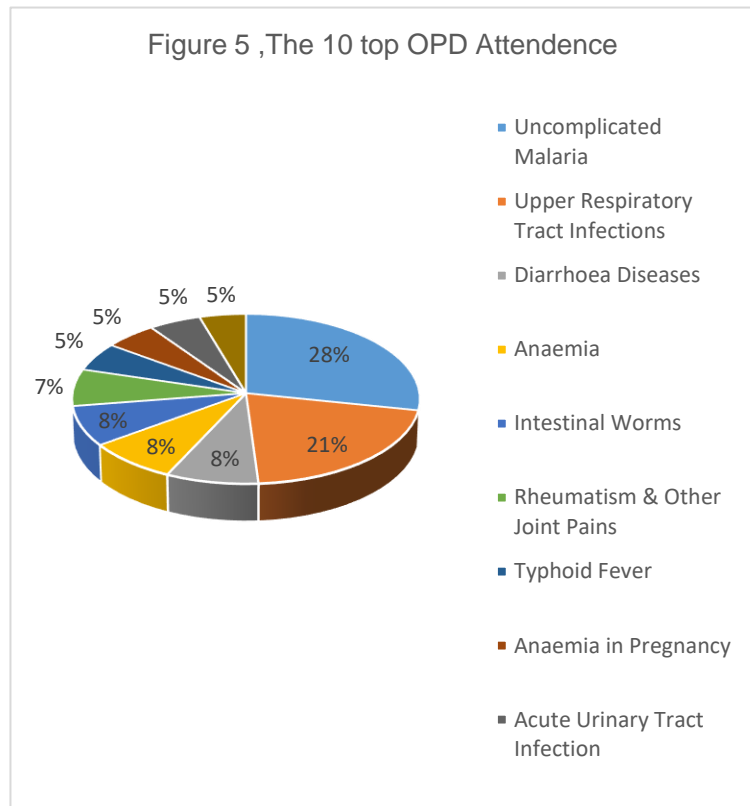
The distribution of health personnel and facilities is skewed towards urban communities in the Municipal to the disadvantage of the rural communities. Hohoe Municipal Hospital has been elevated to regional hospital status and offering tertiary services. It also serves as major referral center for the other Health Centers and CHPS Compounds which are located at vantage points serving the rural population with primary health care.

The Municipality currently has been divided into Four (4) Health Sub-municipalities namely: Alavanyo, Agumatsa, Gbi-South

and Hohoe-Sub. Hohoe Municipality has a total of Fourteen (14) health institutions.

The top ten conditions of OPD attendants in the Municipality on average is 76,582. This is presented by “Top 10 OPD attendance” in Figure 5. In all, 91.65% of the OPD attendants access Health care using the National Health Insurance Scheme. NHIS coverage in the Municipality stands at 55.5% of total population.

*Source: Hohoe Ghana Health service,2021*



- **Education**

The Educational System is divided into various levels of schooling including, Kindergarten, Primary, Junior High, Senior High, TVET and Tertiary as indicated in the



table1. The Municipality has 241 schools with 1,303 teachers at the Kindergarten to Technical and Vocational level and 35,009 students. The tertiary schools are made up of two teacher training colleges, one midwifery training institute and one University. The special schools include Volta school for the Deaf and Gbi special school (intellectually challenged).

**Table 1: Level of education, enrolment**

Level of Education	SCHOOLS	ENROWMENT	GENDER PARITY	PUPILS TEACHER RATIO
Kindergarten	82	5,564	1.26	25
Primary	84	16,195	1.14	24
JHS	62	6,501	1.2	13
SHS	6	4,535	1.17	23
VOC/TECH	1	372	0.18	36
SPECIAL	2	1,842		
TERTIARY	4			
<b>TOTAL</b>	<b>241</b>	<b>35,009</b>		

Source: Hohoe Ghana Education Service , (2021/2022)

- **Market Centres**

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 for various forms of trading activities. Commodities traded in are principally foodstuffs and general goods including manufactured goods. Below are the market days of the market centres in the Municipality.

<b>Market Centre</b>	<b>Scheduled Day (S)</b>
1. Hohoe Central	Mondays and Fridays
2. Wli Afegame	Wednesdays
3. Fodome- Helu	Thursdays
4. Fodome-Amele	Wednesdays

- **Water and Sanitation**

The major source of water for both domestic and irrigational purposes in the Hohoe Municipality is River Dayi which flows through Semi-deciduous Forest, Savannah, and Mountain Vegetation. Because of the increasing destruction of vegetative cover mostly

due to poor farming practices and indiscriminate lumbering, the degradation of the environment has become an important concern in the basin.

The Ghana Water Company serves the Municipal capital with potable water tapped from the river Dayi. 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.

Potable Water coverage which include water from safe sources such as running water in dwelling units, public stand pipes, boreholes and protected wells as at 31st December, 2020 was estimated to be 87.1%, an increase of 10.2% from the 2020 PHC of 76.9%. Currently the proportion of Urban Population served with potable water is 97.9% and that of rural is 82.3%.

- **Tourism**

The Municipality has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. 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)

Hohoe Municipality can boast of the following marked tourism features as presented graphically in Figure 6



- i. The highest peak in Ghana Mt. Afadja (Afadjato) located at Gbledi community
- ii. The highest waterfall in West Africa – Wli Waterfalls located at Wli.
- iii. Tsatsadu Waterfalls located at Alavanyo Abehenease
- iv. Talking River at Gbi-Wegbe
- v. The Old German House at Wli

Figure 6 Afadzato Mountain at Gbledi

Gbledi

- **Environment**

The environmental situation in the municipality encompasses built environment, natural resource endowment, its utilization and challenges as well as Air, Water and Land Pollution.

### **Natural Resource Endowment**

The natural resources available to the Municipal can generally be grouped into two that is arable land and water resources. The arable lands, mainly wet lands and farm lands are utilized for rice farming as well as other cash and food crop farming. The available technologies for exploiting these resources are basically the simple tools and equipment such as hoes and cutlasses, and there is none availability of modern technologies to enhance their efficient utilization.

Table 2.1: Natural Resource Endowment of Hohoe Municipal and Uses

Natural Resource	Type	Resource utilization	Available technologies for extracting the existing resources	Technologies that can be used for extracting the existing resource	Technologies available to enhance the utilization of these resource	Technologies that can enhance the utilization of the resource
Arable Land	Wet land Farm land	Rice farming Cash and food crop farming	Simple tools and equipment	Modern farming Irrigation Mechanized bore holes	Nil	Irrigation technology Food processing mechanization
Water Resources	River Dayi 2 water falls	Drinking water Tourist attraction	Water treatment plant	Improved water treatment and distribution system	Nil	Development of tourist centers

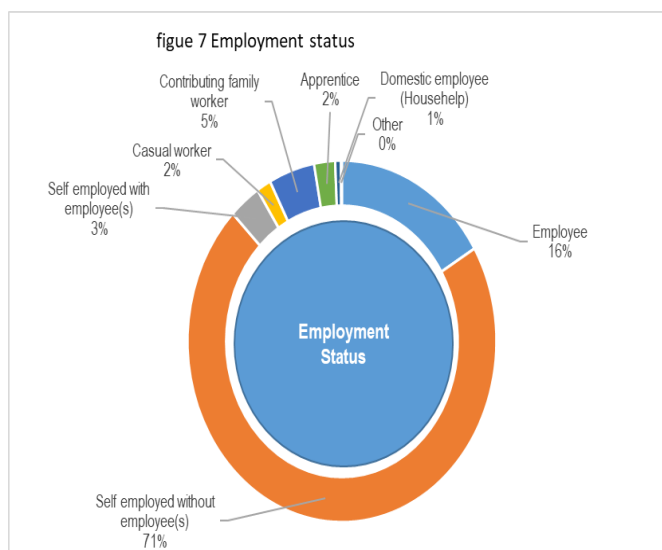
Table 2.2: Natural Resource Protection

Natural Resource	Type	Measures put in place to ensure the effective utilization of these resources	Measures put in place to ensure sustainability of the natural resources	Challenges for utilization of the natural resources in the district	Benefits are derived from the resource
Arable Land	Wet land Farm land	Protected from encroachment  Farmers trained on improved farming technologies	Promotion of agricultural intensification	Inadequate funding for agricultural intensification	Food and cash crops produced
Water Resources	River Dayi  Water falls	Site protection and development	Management system in place	Encroachment  Pollution  Climate change	Potable water  Economic improvement due to tourist attraction  Farming improved

Source: (Hohoe Municipal Assembly, 2022)

- **Trade, Commerce and Industry**

The municipality has a total of 2,737 businesses in the areas of trade; wholesale and retail, second hand clothing, construction, chemicals, hotels and restaurants, carpentry and joinery, masonry, hairdressing, banking and insurance. The employment status indicates that almost three-quarters (71.0%) of the employed population 15 years and older in the Hohoe Municipality are self-employed without employees. About 4 out of 5 females (76.7%) and 6 out of 10 males (66.5%) are self-employed without employee(s).



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 Issues/Challenges

- Low Performance at both BECE and WASSCE Examinations
- Inadequate School blocks especially at primary level
- Degradation of the Natural Vegetation by human activities
- Lack of access roads within the new settlements and between settlements
- Poor condition of access roads/no access roads to farms
- Inadequate water facilities
- Lack of Taxi Rank
- The topography of the municipality presents a number of tourism potentials which are largely not fully harnessed
- Limited recreational facilities around tourist sites
- Rampant Bush fires

### Key Achievements in 2022

The 2022 budget, having been approved at a General Assembly meeting held on 28th October, 2021, 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 in table 3 below:

**Table 3: A list of key achievements and completed projects of the year**

S/ N	Description of the achievement	Location	Status	Funding source	Amount Paid
					(GH¢)
1	Completed 1No. 62 unit lockable stores Hohoe Market	Hohoe market	completed	UDG	3,423,473.73
2	Construction of 1No. 44 unit lockable store	Hohoe market	Painting	UDG	1,572.836.11
3	Constructed 1No crèche, Fire, Health and Police Post and 144 market stall in Hohoe market	Hohoe market	Completed	UDG	2,030,723.40
4	Completed 1No. 2 storey 6 unit classroom block with ancillary facilities	Hohoe Adabraka	complete and in use	DACF	579,596.25

5	Completed 1 No 3-unit classroom block with office and 4-Unit Toilet facility and plant economic trees.	Fodome Amele	Completed	DACF-RFG	237,377.68
6	Constructed modern theatre and supply of equipment and furniture	Likpe Bakwa	Completed	DACF-RFG	310,159.39
7	Construction 1 No. 3-Unit Classroom Blocks with WASH facilities, and landscape the surroundings with protective grasses and economic trees	Hohoe Ahado SDA	80% work in progress	DACF-RFG	127,956.45
8	Expansion of Health Center with Mechanized Borehole	Gbledi-Gbogame	85% work in progress	DACF-RFG	44,235.10
9	Completed 1 No. 10 seater water Closet toilet facility	Wli Afegame	completed	DACF-RFG	170,000.00
10	Supplied 15 Desk computers and accessories dual desks	Hohoe Adabraka	Completed and handed over to the school	DACF-RFG	44,520.00
11	Construct 1 No. 3-Unit Classroom Blocks with WASH facilities, and landscape the surroundings with protective grasses and economic trees	Gbi-wegbe	Lintel level	DACF	46,423.95
12	Construction of 16 No. Garages within the Light Industrial Area	Godenu-Wegbe	Foundation Level	UDG 2	336,379.86
13	Paving of Hohoe Central Market in Hohoe Municipality	Ahado-Hohoe	Drainage completed	UDG 2	582,414.30
<b>Total</b>					<b>7,139,143.86</b>



**CLASSROOM BLOCKS AT HOHOE ADABRAKA - DACF**



**CLASSROOM BLOCK AT FODOME AMLE – DACF-RFG**



**MONO DESK FOR SCHOOLS IN THE MUNICIPALITY - DACF-RFG**



CONSTRUCTION OF MARKET COMPLEX -62 STORES - UDG



CONSTRUCTION OF MARKET STALLS - UDG





CONSTRUCTION OF 1NO. CRECHE AT HOHOE MARKET - UDG



CONSTRUCTION OF WAREHOUSE AT THE HOHOE MARKET - UDG





**CONSTRUCTION OF CLINIC, POLICE AND FIRE POST AT THE HOHOE MARKET - UDG**



**CONSTRUCTION OF MARKET COMPLEX - 44 STORES - UDG**



CONSTRUCTION OF WLI TOURISM CENTRE – DACF-RFG



UPGRADING OF GBLEDI HEALTH CENTRE - DACF



## Revenue and Expenditure Performance

Tables and figures below indicate the financial performance from 2020 to August 2022.

The figure describes, the Internally Generated Fund (IGF) performance from 2020 to August, 2022.

### Revenue

The Internally Generated Fund is growing steadily but does not meet the projected figures for 2020 to 2021 years. Particularly, in 2020, when the COVID-19 pandemic slowed down business activities in the Municipality and Ghana at large, revenue mobilization was greatly challenged. Among other challenges faced in mobilizing revenue include apathy on the part of the citizens to honour their civic responsibilities.

Table 4.1 below shows internally generated revenue performance from 2020 to August 2022. The revenue performance declined from 2020 (91%) to (71%) in 2021. As at August 2022 a little above 46% was collected. The main challenge confronting adequate revenue mobilization is non-compliance from taxpayers

**Table 4.1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	552,000.00	456,737.25	672,000.00	389,820.79	784,000.00	294,821.39	37.60%
Other Rates	44,000.00	15,440.00	4,400.00	3,444.00	5,280.00	2,811.00	53.24%
Fees	320,945.00	299,914.00	463,455.00	342,475.50	509,076.00	232,696.54	45.71%
Fines	13,260.00	10,933.00	10,000.00	8,390.00	17,335.80	780.00	4.50%
Licences	331,073.00	376,434.50	360,041.00	318,738.60	375,010.69	263,759.43	70.33%
Land	74,780.00	91,756.00	101,900.00	94,196.40	96,800.00	43,693.00	45.14%
Rent	69,355.00	107,480.00	91,520.00	77,535.24	161,368.00	66,531.00	41.23%
Investment	64,010.00	1,000.00	60,200.00	10,100.00	5,400.00	5,750.00	106.48%
Total	1,469,423.00	1,359,694.75	1,763,516.00	1,244,700.53	1,954,270.49	910,842.36	46.61%

**Table 4.2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,468,123.00	1,359,694.75	1,763,516.00	1,244,700.53	1,954,288.49	910,842.36	46.61%
Compensation Transfer	2,515,290.00	3,127,348.24	3,004,682.10	3,122,112.62	3,355,178.73	2,327,028.76	69.36%
Goods and Services Transfer	191,537.00	98,996.96	374,448.90	104,762.15	438,992.00	63,199.60	14.40%
DACF	4,834,472.20	2,680,271.74	4,914,540.10	1,333,057.37	6,212,082.43	1,185,428.79	19.08%
DACF-RFG	1,481,516.07	818,870.46	1,951,538.50	1,109,615.00	1,108,970.83	1,194,491.05	107.71%
MAG	183,939.25	175,306.75	223,700.00	119,181.04	190,000.00	34,817.00	18.32%
UDG	15,230,000.00	7,928,182.59	23,263,000.25	5,134,856.14	19,152,987.71	-	0.00%
MP Special Initiative	7,146,761.00	3,510,000.00	7,474,571.80	-	6,000,000.00	-	0.00%
Total	33,051,638.52	19,698,671.49	42,969,997.65	12,168,284.85	38,412,500.19	5,715,807.56	14.88%

## Expenditure

**Table 5: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,787,290.00	3,395,992.82	3,316,302.10	3,458,436.48	3,591,989.05	2,552,537.13	71%
Goods and Service	3,876,189.63	2,817,629.82	6,921,646.26	2,638,796.87	4,875,096.72	1,654,785.55	34%
Assets	26,429,458.89	3,519,567.28	32,732,049.29	6,024,591.44	29,945,414.42	1,736,817.33	6%
Total	33,092,938.52	9,733,189.92	42,969,997.65	12,121,824.79	38,412,500.19	5,944,140.01	15%

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

- Deepen political, financial and administrative decentralization
- Ensure Free equitable and quality education at all level by 2030
- Achieve Universal Health coverage including and access to quality health service
- Facilitate sustainable and resilient infrastructure development
- Improve education toward climate change mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance inclusive urbanization and capacity for settlement planning
- End hunger and ensure access for sufficient food
- End epidemics of AIDs, TB and Malaria and tropical diseases by 2030
- Achieve universal and equitable access to water
- Implement appropriate Social Protection Systems and measures
- Improve efficiency and effectiveness of road transport infrastructure and services
- Support and strengthen local communities in water and sanitation management
- Build a competitive and modern construction industry

**Table 6: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
increase in internally generated fund	% growth IGF	1,468,123	1,359,694.78	20%	15.2%	20%	9.3%	20%	20%	20%	20%
No. of activities Implemented in AAP	% of AAP implemented	95	95	95	92	96	65	96	96	96	96
Improved Road and transport infrastructure	No. of km of roads constructed/rehabilitated/maintained	15.0km	13.5 km	12km	9Km	12km	8km	12km	12km	12km	12km
Enhanced Local governance and decentralization	No. of functional zonal councils	4	2	4	2	4	4	4	4	4	4
Free, equitable and quality education for all by 2030	Net enrolment ratio:										
	Primary	71.60%	69.40%	71.60%	69.46%	71.60%	69.87%	71.60%	71.60%	71.60%	71.60%
	JHS	35.8%	35.60%	40.8%	35.60%	36.6%	36.60%	36.6%	36.6%	36.6%	36.6%
	Gender parity index:										
	Primary	1.03	1.02	1.03	1.03	1.03	1.14	1.3	1.03	1.03	1.03
	JHS	0.99	0.01	0.99	0.99	0.99	1.2	0.99	0.99	0.99	0.99

## Revenue Mobilization Strategies

**Table 7: Revenue Mobilization Strategies**

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>RATES (Basic Rates/ Property Rates)</b>	Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the municipality Cede property rate collection to the zonal councils Introduce bulk Short Messaging Service (SMS) to property and business owners Introduce QR CODE scanner and Introduce Mobile money payment point
<b>LANDS</b>	Sensitize the people in the municipality on the need to obtain building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
<b>LICENSES</b>	Distribute business operating Bills by end of November Sensitize business operators to acquire licenses and also renew their licenses. Liaise with utility service providers for the registration of contractors and artisan
<b>RENT</b>	Issue New tenancy agreement to all Assembly property users Issuance of demand notice
<b>FEES AND FINES</b>	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll
<b>INVESTMENT (cesspool Emptyer)</b>	Improving on monitoring of the activities of the operators of heavy equipment. Improve the maintenance culture of heavy equipment
<b>REVENUE COLLECTORS</b>	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. Facilitate the setting up of satellite bank branch on Assembly premises solely for receipt of IGF revenue



# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

- Promote good corporate governance
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by government institutions

### **Budget Programme Description**

The programme intends 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 focuses 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.

The Program is carried out with a total staff strength of One Hundred and Seventy -Six (176) officers. The various departments and units to deliver of the program include;

- General Administration
- Finance and Audit Unit
- Human Resource Management
- Planning Budgeting Coordination and Statistics
- Legislative Oversight

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

- Enhance platforms for engagement with civil society and private sector
- Strengthen and promote the culture of rights and responsibilities
- Enhance political and administrative decentralization

#### **Budget Sub- Programme Description**

The purpose of the General Administration Sub-Programme 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 Decentralized 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 a total staff strength of forty - Nine (49). The units under General Administration include the Administrative, Internal Audit, Procurement, Transport, Records Management, Client Service and Stores. The beneficiaries of this sub-programme include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, DACF-RFG, GOG and UDG.

The challenges faced include delay in the release, especially of Central Government funds, inadequate logistics for distribution to the various departments and units for their effective functionality.

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced Local governance and decentralization	No. of functional zonal councils	4	4	4	4	4	4
Management committee meeting	No. of management minutes filed	4	2	4	4	4	4
Citizens participation in local governance and Decentralization	No. of social accountability Fora held	2	2	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects****Table 9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables: Stationery, general cleaning materials, refreshment items,	Maintenance , Rehabilitation , Refurbishment and Upgrading of existing assets- machines, vehicles, equipment
Internal management of the organization :-fuel, Travel and Transport, utility bills, out of station allowance, repairs	Procurement of office equipment and logistics: computers and accessories, furniture, cabinets
Administration and technical meetings: management meetings, Entity tender committee meetings	
Protocol services:- Donation, hotel accommodation feeding, Hosting of official guest	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.2 Finance and Audit**

**Budget Sub-Programme Objective**

- Ensure effective and efficient resource mobilization and management
- Improve public expenditure management
- Improving financial internal control for enhanced service delivery

**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 2016, Act 936 and Public Financial Management Regulations.

The number of staff delivering this sub-program is Thirteen (13) and the main sources of funding are Internally Generated Fund, District, District Assemblies' Common Fund Responsive Factor Grant and UDG

The beneficiaries of the Finance and Audit Sub-Programme are the Departments of 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 logistics

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 <sup>th</sup> day of the ensuing month	12	8	12	12	12	12
Increase in internally generated fund	% growth in IGF	15.21 %	9.32%	20%	20%	20%	20%
Quarterly internal Audit committee meeting held	Quarterly of minutes filed	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities: Financial reporting and Value books	
Revenue Collection and management : commission collectors , revenue logistics	
Internal audit operations : Audit committee meetings and Audit report	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.3 Human Resource Management**

**Budget Sub-Programme Objective**

- To strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes
- Enhance Capacity for policy formulation and coordination
- Develop the capability and competence of staff

**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 and to resolve workplace disputes. The sub-programme would organize competence based training programme for staff to attain their full potential. It would also undertake staff appraisal, upgrading and promotion.

Currently, the staff strength of the Human Resource Unit is two (2) with one personnel attached to the unit.

The beneficiaries of the sub-programme include: Departments of the Assembly.

The sources of fund for this sub-programme include the IGF, DACF, GoG, DACF-RFG

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics.

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRMIS Reports prepared	No. of reports submitted	12	8	12	12	12	12
Training program organized for staff	No. of staff trained	184	164	171	171	171	171
Capacity of staff strengthened	Annual Capacity building Plan developed and submitted by	15 <sup>th</sup> Jan 2021	15 <sup>th</sup> Jan. 2022	15 <sup>th</sup> Jan. 2023	15 <sup>th</sup> Jan. 2024	15 <sup>th</sup> Jan.2025	15 <sup>th</sup> Jan. 2026

## Budget Sub-Programme Standardized Operations and Projects

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management: HRMIS, capacity building, personnel emolument budget	Acquisition of movables and immovable asset: printers and Computers
Internal management of the organization: and T, out of station allowance, maintenance /repairs	
Information, Education and communication : Air time-internet bundle	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **Budget Sub-Programme Objective**

- Improve the Local Government Service and institutionalize district level planning and budgeting through the participatory process
- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- Preparation of budget and provision of technical guidance to management on budgetary matters.

#### **Budget Sub- Programme Description**

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub- Programme conducts forecasts and reviews of plans and budgets, taking into cognizance, 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 Fifteen (15) officers; three (3) for the Planning and Nine (9) for the Budget Units and Two (2) from Statistics Department.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly. The sub-programme is funded from IGF, GoG, DACF and Donor releases. The major challenge facing this sub-programme is office space and logistics.



**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly MPCU meetings held	Number of MPCU meetings	4	2	4	4	4	4
Budget Committee Meetings organized	Number of Meetings held	4	2	4	4	4	4
Composite Budget Prepared	Composite Budget prepared and submitted by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.

**Budget Sub-Programme Standardized Operations and Projects**

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Budget preparation and coordination : stakeholders consultation, Budget committee meetings, Budget hearing, gazetting of Fess fixing ,quarterly MPCU meetings	
Plan and Budget preparation : preparation of MTDP, AAP, plan review, public hearing, monitoring and evaluation , budget review	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- Enhance the legislative and deliberative mandate Assembly
- Improve access to affordable and timely justice.
- Improve internal security for protection of life and property

#### Budget Sub- Programme Description

Budget sub programme is answerable to the main committee meetings. Currently there are five sub-committee meetings in the Assembly. They are: development sub-committee, Finance and Administration Sub-committee, Social Service Sub-Committee, Justice and Security Sub-committee and Works Sub-committee. The sub-committee is composed of Twenty -five (25) members which is made of Seventeen elected and Eight appointed assembly members. The sub committees deliberate on developmental, financial, social and security issues geared towards the attainment of the vision of the municipality

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Meetings of sub-committee held	No of meetings held	4	2	4	4	4	4
Executive committee meeting organized	No of meetings held	4	2	4	4	4	4
Hold Public Relation and complaint	No of meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight : Assembly and sub-committee meetings ,PRCC meetings, enactment, gazetting and enforcement of bye-laws	

**Table 18: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	1,800,969.00	2,093,353.00	78,000.00	3,972,322.00
Finance & Revenue		109,200.00		109,200.00
Human Resource	35,157.00	228,859.00	8,000.00	272,016.00
Planning, Budgeting , Coordination and Statistics	58,621.00	108,550.00	4,000.00	171,171.00
Total	1,894,747.00	2,539,962.00	90,000.00	4,524,709.00

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage including financial risk protection, access to quality health care service
- Achieve access to adequate and equitable Sanitation and hygiene

### **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 Health Service, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Protection & Community Development

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

**Budget Sub-Programme Objective**

- Ensure free, equitable and quality education for all by 2030
- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote sustainable and efficient management of education service deliver

**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) DACF-RFG and IGF. The beneficiaries are the Pupils and students and the communities.

The challenges in carrying out this sub-programme are delay in release of funds, lack of adequate school furniture, and poor academic performance

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve educational infrastructure, furniture and desktops	Number of classroom blocks constructed	2	3	3	2	2	2
	Number of school furniture supplied to schools	380	650	380	400	450	480
Municipal Education oversight committee	Number of meetings reports	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support): provision of TLM, Schools and Teachers award celebration, My First Day at school, Conduct SPAM, STEM and support for BECE.	Acquisition of movables and immovable asset: 1. Supply of 380 Dual desks for selected schools 2. Construction of 1No. 2unit classroom block at Fodome Lormnava) 3. Construction of 1No. 3-unit classroom block at Methodist school Hohoe) 4. Rehabilitation 1No. 3-unit classroom block at Alavanyo Abehenease E.P school)
Official / national celebrations : Independence Day	
Supervision inspection of education delivery	
Development of youth, Sport and Culture : participation in sport/culture and other Youth programmes	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **Budget Sub-Programme Objective**

- Achieve universal health coverage including financial risk protection, access to quality health care service
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.

#### **Budget Sub- Programme Description**

The Public Health Services and Management Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalize 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, DACF-RFG and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public. The staff strength of the Sub-Programme is 365.

The key challenges of the sub-programme include, inadequate accommodation for staff at the Municipal and Sub-Municipal level, health facilities that need renovation and expansion. Inadequacy of critical staff like Physician Assistants and Laboratory Assistants.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Provision of Health Facilities	Number of CHPS built	2	2	2	2	2	2
Public Education and Sensitization to control malaria	Quarterly sensitizations carried out	2	2	4	4	4	4
Public Education and Activities organized to prevent stigmatization against People Living with HIV/AIDs	Number of activities undertaken	3	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures: supply of detergents, veronica buckets, public education	Acquisition of movables and immovable asset: 1. Expansion of Health centre at Gbledi 2. Procure Hospital Beds and furniture 3. Rehabilitation and Mechanization of Boreholes 4. Construction of 1No. CHPS at Wli Dzogbega 5. Construction of fence wall at Adabraka heath center
District response initiative (DRI) on HIV/AIDS and Malaria: servicing of meetings, educational campaigns, food supplement etc...	
Public Health services: public education, sensitization, immunization /vaccination	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.3 Social Welfare and Community Development

#### Budget Sub-Programme Objective

- Implement appropriate social protection systems and measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Promote equal opportunities for Persons with Disabilities in social and economic development (replace with child protection)

#### 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.

The Sub-Programme has six staff to carry out its activities

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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Registration and creation of database on day Care CBOs and NGOs	No of reports on Day care centers filed	5	4	10	10	10	10
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	0	0	8	8	8	8
Increase education to communities on gender equality	Number of communities sensitised	8	6	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes: Activities relating to PWD, LEAP and NHIS	Acquisition of movables and immovable asset: 1. Procure one (1) Laptop Computer  2. Procure Office furniture and fixtures
Gender empowerment and mainstreaming: activities relating to public education and sensitization of vulnerable groups, empowerment programmes	
Community mobilization : activities relating to focus group discussion, community entry and sensitization, women group discussion	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### **Budget Sub-Programme Objective**

- Create awareness on the importance of birth and death registration.
- Increase registration of birth and deaths
- Maintenance of database of births and deaths in the municipality

#### **Budget Sub- Programme Description**

The Birth and Death Registry is a department of the Assembly that is responsible for the registration and compilation of information and details about the birth and death of people within the Assembly. The department is to supervise and control Births and Deaths registry in the municipality. The department performs the following functions:

- Storage and management of births and deaths records/registers
- Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon request.
- Effecting corrections and insertions in the Registers of Births and Deaths upon request
- Preparation of documents for exportation of remains of deceased persons
- Processing of documents for the exhumation and reburial of remains of persons already buried.

The sub-Programme will be funded from internally generated fund, District Assemblies Common Fund, and Ghana Government.

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

The staff strength of the Sub-Programme is two.

The key challenges of the sub-programme include inadequate accommodation for staff at the Municipality and Inadequacy of staff.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and deaths Register	No. births registered	3148	1517	3200	3200	3200	3200
	No. of Deaths registered	200	106	170	180	190	200
	No. of death certificate issued	320	108	200	220	230	300

**Budget Sub-Programme Standardized Operations and Projects****Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information , Education and Communication	
Data collection	
Internal management of the organization – T and T, Out of station allowance and procurement of office supplies and consumables	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

- 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.

#### **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:

- Conduct training for Community water board 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.
- 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, DACF-RFG, and DACF.

The staff strength delivering the sub-programme is forty-six (46) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-programme are inadequate funding, inadequate logistical support, inadequate tools/equipment, lack of commitment towards sanitation on the part of community leadership and inadequate staffing.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Household Toilets Built	Number of Household Toilets Built	380	254	300	300	300	300
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	8	12	12	12	12
Improved Sanitation	No. of sanitary offenders prosecuted	10	19	15	15	15	15
	No. of sanitation campaigns organised	18	15	20	20	20	20
	No. of food vendors screened and licensed	0	3120	3500	3500	3500	3500

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental management : Clean ups, desilting, sanitation education and supervision	Procure 30 No. Skip Containers (Public Refuse Containers), 10N0. Tricycles, 1000 No. 240litre Household bins and Construct 50No. Platforms
Solid waste management : refuse containers, waste management trucks evacuation of solid wastes	
Liquid waste management : dislodging trucks, land fill sites	

**Table 29: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNTGH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth & Sports and Library	0	733,671.00	6,202,515.00	6,936,186.00
Public Health Services and Management	0	192,177.00	1,664,810.00	1,856,987.00
Environmental and Sanitation Services	705,817.00	2,274,964.00		2,980,781.00
Social Welfare and Community Services	173,788.00	981,101.00		1,157,843.00
Total	879,605.00	4,181,913.00	7,867,325.00	12,931,797.00

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- Facilitate sustainable and resilient infrastructure development
- Enhance inclusive urbanization & capacity for settlement planning
- Improve transport and road safety

### **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, DACF-RFG, UDG and other Donor Funds.



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **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
- Enhance inclusive urbanization & capacity for settlement planning

#### **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 educates the public on building regulations and the benefits of adherence. Activities of the sub-programme are funded by IGF, UDG, Central Government allocation for Decentralized 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 Six (6) 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.

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory Planning Committee	Number of Meetings Organized	12	8	12	12	12	12
Issuance of Building Permit	No. of Building Permit Issued	65	48	150	150	150	150
Preparation of lay out	No. of communities lay out prepared	2	2	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System: ground trotting, property numbering, signage digitization	Acquisition of movables and immovable asset 1. Acquisition of Land and registration
Land acquisition and registration: procurement of Land and documentation, cadastral maps	Maintenance, rehabilitation refurbishment and upgrading of existing assets  renovation of physical planning office
Land use and Spatial planning	
Parks and gardens operations: grass cutting, landscaping, Tree planting, nursery	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **Budget Sub-Programme Objective**

- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Facilitate sustainable and resilient infrastructure development

#### **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

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, DACF-RFG, 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.

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads maintained	Km's of feeder roads reshaped/maintained	18km	12km	20km	20km	20km	20km
Projects Supervision carried out	No. of projects Supervised	12	12	15	15	15	15
Statutory meetings held	No. of Works Sub-Committee meetings	4	3	4	4	4	4
	No. of Project Site meetings	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects****Table 33: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development; building inspection and supervision , demolishing	Acquisition of movables and immovable asset: computers and photocopier
Internal management of the organization : fuel, stationery,	
Monitoring and Evaluation of projects : Inspection and site meetings	

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**  
**SUB-PROGRAMME 3.3 Roads and Transport Services**

**Budget Sub-Programme Objective**

- Create and sustain an effective and efficient transport system
- Improve transport and road safety
- To facilitate the efficient movement of people, goods and service

**Budget Sub- Programme Description**

The road network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly. The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assemblies’ Common Fund and Donor Fund. There is no substantive officer currently in the Municipal for the delivery of this sub-programme. However, one feeder road officer is overseeing the activities in the municipality.

Major challenges facing the department are inadequate funds to implement most of the planned projects and absence of substantive officer.

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Selected Urban Roads graded	kilometer of Roads graded	9km	10Km	10km	10km	10km	10km
Urban Roads Tarred	kilometer of Urban road tarred with bitumen	0	0	3.1km	3.1km	3.1km	3.1km
Feeder Roads Shaped	Kilometer of feeder Roads shaped with gravel	10km	14km	15km	15km	15km	15km

## Budget Sub-Programme Standardized Operations and Projects

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Management of transport services: Road markings, Traffic light, road signs, Spot Improvement. Round about	
Internal management of the organization : T and T , Fuel and Lubricants, maintenance of vehicles	

**Table 36: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Urban Roads and Transport Services		128,000.00	40,000.00	168,000.00
Physical and Spatial Planning	160,912.00	71,000.00		231,912.00
Public Works, Rural Housing and Water Management	465,191.00	215,000.00	1,523,339.00	2,203,530.00
Total	626,103.00	414,000.00	1,563,339.00	2,603,442.00

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Enhance private sector productivity and competitiveness domestically and globally
- Modernize and enhance agricultural production systems
- Devise and implement policies to promote sustainable tourism

### **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. The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and Small Enterprises. The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels. The sub-programme is funded by the Hohoe Municipal Assembly through its MAG, IGF, GOG, and DACF.

The staff strength delivering the sub-programme is Twenty (20) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision.

The beneficiaries of the sub-programme are potential and practicing entrepreneurs in growth-oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **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

#### **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), Business Resource centre (BRC) 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 five (5), two each for the BAC and the Department of Cooperatives.

Its beneficiaries include Small Scale Enterprises, Business Associations and the public as a whole. The main funding sources 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).



**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Registration of Businesses	Number of Businesses registered	250	366	400	400	400	400
Build the capacity of MSE's	No. of training programme organized	2	2	2	2	2	2
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	100	120	120	120	120

**Budget Sub-Programme Standardized Operations and Projects****Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Trade Development and Promotion: Exhibition and trade fairs	
Promotion of Small, Medium and Large scale enterprise: business registration, linking SMEs to credit facility.	
Development and Promotion of Tourism potentials: tourism promotion and development, identification of tourist sites, publications upgrading of existing facilities	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation
- Double agricultural productivity and incomes of small-scale food producers for value addition

#### **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 achieve 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 (20).

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

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Supply agricultural inputs to Farmers under the Planting for food and job programme	Number of farmers benefited	2,263	2,191	4000	4100	4200	5000
Build the capacity of farmers	Number of farmers trained	3,194	1,200	3,500	4000	4500	5000
Build capacity of field staff and extension officers field staff	Number trained	25	20	20	20	20	20
Embark on Home and Farm Visits	Number of Home and Farm visited	31,055	12,849	35,000	40,000	45,000	45,000
Strengthening farmer based organizations	No. of FBO's strengthened	40	25	45	45	50	60
National Farmers Day celebration	No. of farmers awarded	16	20	20	20	20	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Surveillance and Management of Diseases and Pests: advisory services monitoring pest and diseases , administering chemicals	Maintenance, rehabilitation, refurbishment and upgrading of existing assets (renovation of bac office
Extension Services: training of farmers on improve technology, skills transfer vet services, field visits	
Official / national celebrations	
Agriculture research and Demonstration farms: demonstrative farms, transfer of skills and knowledge carrying out of adaptive trials	

**Table 41: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management	516,363.00	228,834.00		745,197.00
Trade, Industry and Tourism Services		797,496.00	26,886,996.00	27,684,492.00
Total	516,363.00	1,026,330.00	26,886,996.00	28,429,689.00

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- Enhance disaster preparedness for effective response.
- Improve education towards climate change mitigation
- Reduce vulnerability to climate-related events and disasters

### **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 Organization (NADMO). The sub-programme is funded by the Hohoe Municipal Assembly through its IGF, and DACF.

The staff strength delivering the sub-programme is five (5) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and education.

The beneficiaries of the sub-programme are public and disaster victims in the Municipality. Services delivered seek to promote sound environment and natural conservation. These would include facilitating access to training, education and other advisory, counselling services.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
- Enhance disaster preparedness for effective response.
- Reduce vulnerability to climate-related events and disasters

#### **Budget Sub- Programme Description**

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions 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 beneficiary of this sub-programme include 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 challenge faced by the Sub-Programme is lack of cooperation from the citizens which make disaster response mandate difficult.

**Table 42: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education campaign on disaster carried out	No. of Sensitization programs organized	24	16	24	24	24	24
Disaster victims supported	Number of victims supported	0	35	20	15	10	5
Training/Capacity Building conducted	No. of Zonal Co-ordinators trained	7	7	10	10	10	10

**Budget Sub-Programme Standardized Operations and Projects****Table 43: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management operations: provision of relief items disaster education ,tree planting, disaster preparedness plan	
Internal management of the organization : fuel T and T , out of station allowance	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

#### Budget Sub-Programme Objective

- Improve education towards climate change mitigation
- Combat deforestation, desertification and soil erosion

#### Budget Sub- Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to maintain the natural environment and wildlife ecology. It acts in collaboration with other relevant institutions and agencies towards the prevention of degradation of virgin forests 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

**Table 44: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education campaign on climate change	No. of Sensitization programs organized	36	24	38	38	38	38
Community volunteers trained in bush fire prevention management increased	No. of volunteers trained	12	8	15	20	25	30
Annual Tree planting increased	No. of seedlings distributed	15,000	20,000	30,000	35,000	40,000	50,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 45: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities :planting of tree, sensitization on energy conservation practices	
Internal management of the organization : fuel	

**Table 46: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	-	241,000.00	-	241,000.00
Natural Resource Conservation and Management.	-	20,569.00	-	20,569.00
<b>Total</b>	-	<b>261,569.00</b>	-	<b>261,569.00</b>

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,919,770		
250101 Build a competitive and modern construction industry.	0	27,684,491		
270101 9.a Facilitate sus. and resilient infrastructure dev.	480,191	415,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	173,912	71,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	261,569		
390201 Improve efficiency & effectiveness of road transp't infrasture & serv	18,000	168,000		
410101 Deepen political and administrative decentralisation	46,484,306	2,370,102		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	66,621	23,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,996,186		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	705,817	1,823,372		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	33,615		
550201 2.1 End hunger and ensure access to sufficient food	590,461	228,833		
570102 6.1 Achieve univ. and equit access to water	0	1,323,339		
570302 6.b Support and strgthen local crmties in water and sanitation mgt	0	2,274,964		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	188,742	921,104		
640101 Improve human capital development and management	43,157	236,859		
<b>Grand Total ¢</b>	<b>48,751,206</b>	<b>48,751,206</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>123 01 01 001 22</b>					
Central Administration, Administration (Assembly Office),		<b>46,484,306.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410101 Deepen political and administrative decentralisation					
<i>Output</i> 0001 REVENUE FROM RATES					
<b>Property income [GFS]</b>		1,022,692.00	0.00	0.00	0.00
1413001	Property Rate	1,019,592.00	0.00	0.00	0.00
1413002	Basic Rate	3,100.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE FROM LANDS AND ROYALTIES					
<b>Sales of goods and services</b>		95,600.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	8,400.00	0.00	0.00	0.00
1422157	Building Plans / Permit	67,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM RENT					
<b>Property income [GFS]</b>		387,160.00	0.00	0.00	0.00
1415002	Ground Rent	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	378,000.00	0.00	0.00	0.00
1415063	Housing Rent	2,160.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		59,750.00	0.00	0.00	0.00
1423014	Dislodging Fees	59,750.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE FROM LICENSES					
<b>Sales of goods and services</b>		327,969.94	0.00	0.00	0.00
1422002	Herbalist License	700.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	7,000.00	0.00	0.00	0.00
1422009	Bakers License	2,448.00	0.00	0.00	0.00
1422011	Artisans	55,440.00	0.00	0.00	0.00
1422012	Kiosk License	18,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,042.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,449.94	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	400.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,010.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422041	Taxi Licences	16,000.00	0.00	0.00	0.00
1422044	Financial Institutions	86,555.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422045 Commercial Houses/Departmental Stores	8,500.00	0.00	0.00	0.00
1422046 Advertising Companies	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422114 Butchers license	29,975.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	1,000.00	0.00	0.00	0.00
1423078 Business registration	21,750.00	0.00	0.00	0.00
<b>Output 0005 REVENUE FORM FEES</b>				
<b>Sales of goods and services</b>	476,670.00	0.00	0.00	0.00
1423001 Markets Tolls	140,000.00	0.00	0.00	0.00
1423006 Burial Fees	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,670.00	0.00	0.00	0.00
1423012 Sanitary Facilities	70,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	98,000.00	0.00	0.00	0.00
1423018 Loading Fees	136,000.00	0.00	0.00	0.00
1423871 Tendering Fees	4,000.00	0.00	0.00	0.00
<b>Output 0006 REVENUE FROM FINES AND PENALTIES</b>				
<b>Fines, penalties, and forfeits</b>	10,527.00	0.00	0.00	0.00
1430001 Court Fines	3,956.00	0.00	0.00	0.00
1430016 Spot fine	4,571.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
<b>Output 0007 REVENUE FROM EXTERNAL SOURCES</b>				
<b>From foreign governments(Current)</b>	44,103,937.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,551,499.42	0.00	0.00	0.00
1331002 DACF - Assembly	4,181,778.17	0.00	0.00	0.00
1331003 DACF - MP	1,203,000.00	0.00	0.00	0.00
1331005 HIPC	120,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,949,305.50	0.00	0.00	0.00
1331011 District Development Facility	2,556,152.40	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	26,542,202.00	0.00	0.00	0.00
<b>123 04 03 001 22</b>	<b>705,816.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Hospital services,</b>				
<b>Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.</b>				
<b>Output 0001 GOG</b>				
<b>From foreign governments(Current)</b>	705,816.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	705,816.64	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>123 06 00 001 22</b> Agriculture, ,	<b><u>590,461.20</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 550201 2.1 End hunger and ensure access to sufficient food				
<i>Output</i> 0001				
From foreign governments(Current)	590,461.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	516,362.57	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
<b>123 07 02 001 22</b> Physical Planning, Town and Country Planning,	<b><u>173,911.52</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001 GOG REVENUE				
From foreign governments(Current)	173,911.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	160,911.52	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,000.00	0.00	0.00	0.00
<b>123 08 02 001 22</b> Social Welfare & Community Development, Social Welfare,	<b><u>188,742.06</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 GOG				
From foreign governments(Current)	188,742.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	188,742.06	0.00	0.00	0.00
<b>123 10 02 001 22</b> Works, Public Works,	<b><u>480,190.82</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001 GOG				
From foreign governments(Current)	480,190.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	465,190.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
<b>123 16 00 001 22</b> Urban Roads, ,	<b><u>18,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 390201 Improve efficiency & effectiveness of road transp't infrasture & serv				
<i>Output</i> 0001 GOG				
From foreign governments(Current)	18,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
<b>123 18 01 001 22</b> Human Resource, Human Resource, Human Resource Management	<b><u>43,156.79</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 GOG				
From foreign governments(Current)	43,156.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	35,156.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
<b>123 19 01 001 22</b> Statistics, Statistics, Statistics	<b><u>66,620.50</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<i>Objective</i>	510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i>	0001 GOG				
	<b>From foreign governments(Current)</b>	66,620.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	58,620.50	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
<b>Grand Total</b>		48,751,205.96	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	0	0	0	48,751,206	48,790,404	49,238,718
<b>Management and Administration</b>	0	0	0	4,524,708	4,543,655	4,569,955
	0	0	0	1,661,277	1,676,729	1,677,889
	0	0	0	1,427,926	1,431,421	1,442,205
	0	0	0	1,109,151	1,109,151	1,120,242
	0	0	0	45,859	45,859	46,318
	0	0	0	280,496	280,496	283,300
<b>Social Services Delivery</b>	0	0	0	12,931,800	12,940,626	13,061,118
	0	0	0	894,559	903,384	903,504
	0	0	0	436,369	436,369	440,733
	0	0	0	893,000	893,000	901,930
	0	0	0	1,502,430	1,502,430	1,517,454
	0	0	0	495,554	495,554	500,510
	0	0	0	5,000,000	5,000,000	5,050,000
	0	0	0	120,000	120,000	121,200
	0	0	0	2,510,293	2,510,293	2,535,396
	0	0	0	1,079,595	1,079,595	1,090,391
<b>Infrastructure Delivery and Management</b>	0	0	0	2,603,442	2,609,703	2,629,476
	0	0	0	672,102	678,363	678,823
	0	0	0	30,000	30,000	30,300
	0	0	0	300,000	300,000	303,000
	0	0	0	561,339	561,339	566,953
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	28,429,687	28,434,851	28,713,984
	0	0	0	531,363	536,526	536,676
	0	0	0	486,074	486,074	490,934
	0	0	0	10,000	10,000	10,100
	0	0	0	431,735	431,735	436,052
	0	0	0	59,099	59,099	59,690
	0	0	0	1,949,306	1,949,306	1,968,799
	0	0	0	24,962,112	24,962,112	25,211,733
<b>Environmental Management</b>	0	0	0	261,569	261,569	264,185
	0	0	0	81,569	81,569	82,385
	0	0	0	180,000	180,000	181,800
<b>Grand Total</b>	0	0	0	48,751,206	48,790,404	49,238,718

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	48,751,206	48,790,404	49,238,718
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,524,708</b>	<b>4,543,655</b>	<b>4,569,955</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,972,322</b>	<b>3,990,331</b>	<b>4,012,045</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,969</b>	<b>1,818,979</b>	<b>1,818,979</b>
211 Wages and salaries [GFS]	0	0	0	1,780,348	1,798,151	1,798,151
21110 Established Position	0	0	0	1,451,499	1,466,014	1,466,014
21111 Wages and salaries in cash [GFS]	0	0	0	251,752	254,270	254,270
21112 Wages and salaries in cash [GFS]	0	0	0	77,096	77,867	77,867
212 Social contributions [GFS]	0	0	0	20,622	20,828	20,828
21210 Actual social contributions [GFS]	0	0	0	20,622	20,828	20,828
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,966,342</b>	<b>1,966,342</b>	<b>1,986,006</b>
221 Use of goods and services	0	0	0	1,966,342	1,966,342	1,986,006
22101 Materials - Office Supplies	0	0	0	579,724	579,724	585,521
22102 Utilities	0	0	0	23,500	23,500	23,735
22104 Rentals	0	0	0	148,100	148,100	149,581
22105 Travel - Transport	0	0	0	691,086	691,086	697,996
22106 Repairs - Maintenance	0	0	0	114,200	114,200	115,342
22107 Training - Seminars - Conferences	0	0	0	127,000	127,000	128,270
22109 Special Services	0	0	0	253,433	253,433	255,967
22111 Other Charges - Fees	0	0	0	10,300	10,300	10,403
22113	0	0	0	19,000	19,000	19,190
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
273 Employer social benefits	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits - Cash	0	0	0	27,000	27,000	27,270
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,010</b>	<b>100,010</b>	<b>101,010</b>
282 Miscellaneous other expense	0	0	0	100,010	100,010	101,010
28210 General Expenses	0	0	0	100,010	100,010	101,010
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
311 Fixed assets	0	0	0	78,000	78,000	78,780
31121 Transport equipment	0	0	0	28,000	28,000	28,280
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>109,200</b>	<b>110,292</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>109,200</b>	<b>110,292</b>
221 Use of goods and services	0	0	0	109,200	109,200	110,292
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	35,200	35,200	35,552
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,016</b>	<b>272,367</b>	<b>274,736</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,157</b>	<b>35,508</b>	<b>35,508</b>
211 Wages and salaries [GFS]	0	0	0	35,157	35,508	35,508
21110 Established Position	0	0	0	35,157	35,508	35,508

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	236,859	236,859	239,228
221 Use of goods and services	0	0	0	236,859	236,859	239,228
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	223,859	223,859	226,098
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	171,171	171,757	172,882
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,621	59,207	59,207
211 Wages and salaries [GFS]	0	0	0	58,621	59,207	59,207
21110 Established Position	0	0	0	58,621	59,207	59,207
<b>22 Use of goods and services</b>	0	0	0	112,550	112,550	113,676
221 Use of goods and services	0	0	0	112,550	112,550	113,676
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22102 Utilities	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	53,550	53,550	54,086
<b>Social Services Delivery</b>	0	0	0	12,931,800	12,940,626	13,061,118
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	6,996,186	6,996,186	7,066,148
<b>22 Use of goods and services</b>	0	0	0	556,440	556,440	562,004
221 Use of goods and services	0	0	0	556,440	556,440	562,004
22101 Materials - Office Supplies	0	0	0	114,000	114,000	115,140
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	282,440	282,440	285,264
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	75,000	75,000	75,750
<b>28 Other expense</b>	0	0	0	237,231	237,231	239,603
282 Miscellaneous other expense	0	0	0	237,231	237,231	239,603
28210 General Expenses	0	0	0	237,231	237,231	239,603
<b>31 Non Financial Assets</b>	0	0	0	6,202,515	6,202,515	6,264,541
311 Fixed assets	0	0	0	6,202,515	6,202,515	6,264,541
31112 Nonresidential buildings	0	0	0	1,202,515	1,202,515	1,214,541
31113 Other structures	0	0	0	5,000,000	5,000,000	5,050,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,856,987	1,856,987	1,875,557
<b>22 Use of goods and services</b>	0	0	0	167,177	167,177	168,849
221 Use of goods and services	0	0	0	167,177	167,177	168,849
22101 Materials - Office Supplies	0	0	0	86,835	86,835	87,703
22105 Travel - Transport	0	0	0	37,342	37,342	37,715
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
272 Social assistance benefits	0	0	0	25,000	25,000	25,250
27211 Social Assistance Benefits - Cash	0	0	0	25,000	25,000	25,250

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget   Est. Outturn		2023 Budget	2024 forecast	2025 forecast
<b>31 Non Financial Assets</b>	0	0	0	1,664,810	1,664,810	1,681,458
311 Fixed assets	0	0	0	1,664,810	1,664,810	1,681,458
31112 Nonresidential buildings	0	0	0	665,514	665,514	672,170
31113 Other structures	0	0	0	620,000	620,000	626,200
31131 Infrastructure Assets	0	0	0	379,296	379,296	383,089
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,980,781	2,987,839	3,010,589
<b>21 Compensation of employees [GFS]</b>	0	0	0	705,817	712,875	712,875
211 Wages and salaries [GFS]	0	0	0	705,817	712,875	712,875
21110 Established Position	0	0	0	705,817	712,875	712,875
<b>22 Use of goods and services</b>	0	0	0	1,604,095	1,604,095	1,620,136
221 Use of goods and services	0	0	0	1,604,095	1,604,095	1,620,136
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	1,074,595	1,074,595	1,085,341
22105 Travel - Transport	0	0	0	355,000	355,000	358,550
22106 Repairs - Maintenance	0	0	0	97,000	97,000	97,970
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22108 Consulting Services	0	0	0	60,000	60,000	60,600
<b>27 Social benefits [GFS]</b>	0	0	0	16,869	16,869	17,038
272 Social assistance benefits	0	0	0	6,869	6,869	6,938
27211 Social Assistance Benefits - Cash	0	0	0	6,869	6,869	6,938
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	654,000	654,000	660,540
282 Miscellaneous other expense	0	0	0	654,000	654,000	660,540
28210 General Expenses	0	0	0	654,000	654,000	660,540
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,097,846	1,099,614	1,108,825
<b>21 Compensation of employees [GFS]</b>	0	0	0	176,742	178,509	178,509
211 Wages and salaries [GFS]	0	0	0	176,742	178,509	178,509
21110 Established Position	0	0	0	176,742	178,509	178,509
<b>22 Use of goods and services</b>	0	0	0	841,104	841,104	849,515
221 Use of goods and services	0	0	0	841,104	841,104	849,515
22101 Materials - Office Supplies	0	0	0	729,596	729,596	736,892
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	77,508	77,508	78,283
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>Infrastructure Delivery and Management</b>	0	0	0	2,603,442	2,609,703	2,629,476
<b>SP3.1 Roads and Transport services</b>	0	0	0	168,000	168,000	169,680

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	231,912	233,521	234,231
<b>21 Compensation of employees [GFS]</b>	0	0	0	160,912	162,521	162,521
211 Wages and salaries [GFS]	0	0	0	160,912	162,521	162,521
21110 Established Position	0	0	0	160,912	162,521	162,521
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,203,530	2,208,182	2,225,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	465,191	469,843	469,843
211 Wages and salaries [GFS]	0	0	0	465,191	469,843	469,843
21110 Established Position	0	0	0	465,191	469,843	469,843
<b>22 Use of goods and services</b>	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22105 Travel - Transport	0	0	0	23,800	23,800	24,038
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	1,200	1,200	1,212
<b>31 Non Financial Assets</b>	0	0	0	1,523,339	1,523,339	1,538,573
311 Fixed assets	0	0	0	1,523,339	1,523,339	1,538,573
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,423,339	1,423,339	1,437,573
<b>Economic Development</b>	0	0	0	28,429,687	28,434,851	28,713,984
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	745,196	750,360	752,648
<b>21 Compensation of employees [GFS]</b>	0	0	0	516,363	521,526	521,526
211 Wages and salaries [GFS]	0	0	0	516,363	521,526	521,526
21110 Established Position	0	0	0	516,363	521,526	521,526
<b>22 Use of goods and services</b>	0	0	0	228,833	228,833	231,122
221 Use of goods and services	0	0	0	228,833	228,833	231,122
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	28,099	28,099	28,380
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	24,735	24,735	24,982
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	12,000	12,000	12,120

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	27,684,491	27,684,491	27,961,336
<b>22 Use of goods and services</b>	0	0	0	392,496	392,496	396,420
221 Use of goods and services	0	0	0	392,496	392,496	396,420
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	167,000	167,000	168,670
22108 Consulting Services	0	0	0	205,496	205,496	207,550
<b>28 Other expense</b>	0	0	0	405,000	405,000	409,050
282 Miscellaneous other expense	0	0	0	405,000	405,000	409,050
28210 General Expenses	0	0	0	405,000	405,000	409,050
<b>31 Non Financial Assets</b>	0	0	0	26,886,995	26,886,995	27,155,865
311 Fixed assets	0	0	0	26,886,995	26,886,995	27,155,865
31112 Nonresidential buildings	0	0	0	1,949,306	1,949,306	1,968,799
31113 Other structures	0	0	0	24,937,690	24,937,690	25,187,067
<b>Environmental Management</b>	0	0	0	261,569	261,569	264,185
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	241,000	241,000	243,410
<b>22 Use of goods and services</b>	0	0	0	241,000	241,000	243,410
221 Use of goods and services	0	0	0	241,000	241,000	243,410
22101 Materials - Office Supplies	0	0	0	171,000	171,000	172,710
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,569	20,569	20,775
<b>22 Use of goods and services</b>	0	0	0	20,569	20,569	20,775
221 Use of goods and services	0	0	0	20,569	20,569	20,775
22105 Travel - Transport	0	0	0	13,569	13,569	13,705
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>Grand Total</b>	0	0	0	48,751,206	48,790,404	49,238,718

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Hohoe Municipal - Hohoe	3,570,300	3,879,853	1,198,372	8,648,524	349,470	1,554,825	476,074	2,380,369	0	0	120,000	2,385,543	34,721,215	37,106,759	48,751,206
Management and Administration	1,545,277	1,147,151	78,000	2,770,427	349,470	1,078,456	0	1,427,926	0	0	0	326,355	0	326,355	4,524,708
Central Administration	1,451,499	1,071,151	78,000	2,600,650	349,470	990,456	0	1,339,926	0	0	0	230,496	0	230,496	4,171,072
Administration (Assembly Office)	1,451,499	1,071,151	78,000	2,600,650	349,470	990,456	0	1,339,926	0	0	0	230,496	0	230,496	4,171,072
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	35,157	63,000	0	98,157	0	78,000	0	78,000	0	0	0	95,859	0	95,859	272,016
Human Resource	35,157	63,000	0	98,157	0	78,000	0	78,000	0	0	0	95,859	0	95,859	272,016
Statistics	58,621	13,000	0	71,621	0	10,000	0	10,000	0	0	0	0	0	0	81,621
Statistics	58,621	13,000	0	71,621	0	10,000	0	10,000	0	0	0	0	0	0	81,621
Social Services Delivery	882,559	2,050,398	357,032	3,289,989	0	436,369	0	436,369	0	0	120,000	1,079,595	7,510,293	8,589,888	12,931,800
Education, Youth and Sports	0	723,671	131,518	855,189	0	10,000	0	10,000	0	0	60,000	0	6,070,997	6,070,997	6,996,186
Education	0	723,671	131,518	855,189	0	10,000	0	10,000	0	0	60,000	0	6,070,997	6,070,997	6,996,186
Health	705,817	971,177	225,514	1,902,508	0	416,369	0	416,369	0	0	0	1,079,595	1,439,296	2,518,891	4,837,768
Environmental Health Unit	705,817	789,000	0	1,494,817	0	406,369	0	406,369	0	0	0	1,079,595	0	1,079,595	2,980,781
Hospital services	0	182,177	225,514	407,691	0	10,000	0	10,000	0	0	0	0	1,439,296	1,439,296	1,856,987
Social Welfare & Community Development	176,742	355,550	0	532,292	0	10,000	0	10,000	0	0	60,000	0	0	0	1,097,846
Social Welfare	61,293	355,550	0	416,843	0	10,000	0	10,000	0	0	60,000	0	0	0	982,397
Community Development	115,449	0	0	115,449	0	0	0	0	0	0	0	0	0	0	115,449
Infrastructure Delivery and Management	626,102	344,000	563,339	1,533,442	0	30,000	0	30,000	0	0	0	40,000	1,000,000	1,040,000	2,603,442
Physical Planning	160,912	51,000	0	211,912	0	20,000	0	20,000	0	0	0	0	0	0	231,912
Town and Country Planning	108,544	51,000	0	159,544	0	20,000	0	20,000	0	0	0	0	0	0	179,544
Parks and Gardens	52,367	0	0	52,367	0	0	0	0	0	0	0	0	0	0	52,367
Works	465,191	205,000	523,339	1,193,530	0	10,000	0	10,000	0	0	0	0	1,000,000	1,000,000	2,203,530
Public Works	465,191	205,000	200,000	870,191	0	10,000	0	10,000	0	0	0	0	0	0	880,191
Water	0	0	323,339	323,339	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,323,339
Urban Roads	0	88,000	40,000	128,000	0	0	0	0	0	0	0	40,000	0	40,000	168,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
	0	88,000	40,000	128,000	0	0	0	0	0	0	0	0	40,000	0	40,000	168,000
Economic Development	516,363	256,735	200,000	973,097	0	10,000	476,074	486,074	0	0	0	0	759,594	26,210,922	26,970,516	28,429,687
Agriculture	516,363	159,735	0	676,097	0	10,000	0	10,000	0	0	0	0	59,099	0	59,099	745,196
	516,363	159,735	0	676,097	0	10,000	0	10,000	0	0	0	0	59,099	0	59,099	745,196
Trade, Industry and Tourism	0	97,000	200,000	297,000	0	0	476,074	476,074	0	0	0	0	700,496	26,210,922	26,911,417	27,684,491
Cottage Industry	0	97,000	200,000	297,000	0	0	476,074	476,074	0	0	0	0	700,496	26,210,922	26,911,417	27,684,491
Environmental Management	0	81,569	0	81,569	0	0	0	0	0	0	0	0	180,000	0	180,000	261,569
Natural Resource Conservation	0	81,569	0	81,569	0	0	0	0	0	0	0	0	180,000	0	180,000	261,569
	0	81,569	0	81,569	0	0	0	0	0	0	0	0	180,000	0	180,000	261,569



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>1,551,499</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0411001	Hohoe						
<b>Compensation of employees [GFS]</b>							<b>1,451,499</b>	
Objective	000000	Compensation of Employees						<b>1,451,499</b>
Program	92001	Management and Administration						<b>1,451,499</b>
Sub-Program	92001001	SP1: General Administration						<b>1,451,499</b>
Operation	000000		0.0	0.0	0.0		<b>1,451,499</b>	
Wages and salaries [GFS]							<b>1,451,499</b>	
2111001 Established Post							<b>1,451,499</b>	
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>100,000</b>
Program	92001	Management and Administration						<b>100,000</b>
Sub-Program	92001001	SP1: General Administration						<b>100,000</b>
Operation	910806	910806 - Security management					1.0 1.0 1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210402 Residential Accommodations							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>1,339,926</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411001	Hohoe						
<b>Compensation of employees [GFS]</b>							<b>349,470</b>	
Objective	000000	Compensation of Employees					<b>349,470</b>	
Program	92001	Management and Administration					<b>349,470</b>	
Sub-Program	92001001	SP1: General Administration					<b>349,470</b>	
Operation	000000		0.0	0.0	0.0		<b>349,470</b>	
Wages and salaries [GFS]							<b>328,848</b>	
	2111101	Daily rated					<b>6,000</b>	
	2111102	Monthly paid and casual labour					<b>245,752</b>	
	2111208	Funeral Grants					<b>20,000</b>	
	2111243	Transfer Grants					<b>45,000</b>	
	2111248	Special Allowance/Honorarium					<b>12,096</b>	
Social contributions [GFS]							<b>20,622</b>	
	2121001	13 Percent SSF Contribution					<b>20,622</b>	
<b>Use of goods and services</b>							<b>926,456</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>926,456</b>	
Program	92001	Management and Administration					<b>926,456</b>	
Sub-Program	92001001	SP1: General Administration					<b>835,706</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>129,001</b>
Use of goods and services							<b>129,001</b>	
	2210201	Electricity charges					<b>17,000</b>	
	2210202	Water					<b>5,000</b>	
	2210204	Postal Charges					<b>1,500</b>	
	2210406	Rental of Vehicles					<b>20,000</b>	
	2210509	Other Travel and Transportation					<b>25,000</b>	
	2210510	Other Night allowances					<b>32,700</b>	
	2210511	Local travel cost					<b>23,501</b>	
	2211101	Bank Charges					<b>4,300</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>181,920</b>
Use of goods and services							<b>181,920</b>	
	2210101	Printed Material and Stationery					<b>35,000</b>	
	2210103	Refreshment Items					<b>75,000</b>	
	2210107	Electrical Accessories					<b>4,000</b>	
	2210109	Spare Parts					<b>5,000</b>	
	2210111	Other Office Materials and Consumables					<b>10,420</b>	
	2210112	Uniform and Protective Clothing					<b>13,500</b>	
	2210113	Feeding Cost					<b>35,000</b>	
	2210118	Sports, Recreational and Cultural Materials					<b>3,000</b>	
	2210408	Rental of Furniture and Fittings					<b>1,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>228,000</b>
Use of goods and services							<b>228,000</b>	
	2210904	Substructure Allowances					<b>11,832</b>	
	2210905	Assembly Members Sittings All					<b>216,168</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	296,785
Use of goods and services						296,785
	2210412	Rental of Towing Vehicle				1,100
	2210502	Maintenance and Repairs - Official Vehicles				85,000
	2210503	Fuel and Lubricants - Official Vehicles				99,885
	2210505	Running Cost - Official Vehicles				35,000
	2210602	Repairs of Residential Buildings				12,000
	2210603	Repairs of Office Buildings				10,000
	2210604	Maintenance of Furniture and Fixtures				6,400
	2210606	Maintenance of General Equipment				10,000
	2210611	Maintenance of Markets				6,400
	2210617	Street Lights/Traffic Lights				12,000
	2211304	Insurance of Vehicles				19,000
Sub-Program	92001002	SP2: Finance and Audit				74,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	74,200
Use of goods and services						74,200
	2210122	Value Books				39,000
	2210806	Local Consultants Commission (Individuals)				35,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				16,550
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	16,550
Use of goods and services						16,550
	2210203	Telecommunications				13,000
	2210711	Public Education and Sensitization				3,550
<b>Social benefits [GFS]</b>						<b>27,000</b>
Objective	410101	Deepen political and administrative decentralisation				27,000
Program	92001	Management and Administration				27,000
Sub-Program	92001001	SP1: General Administration				27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Employer social benefits						27,000
	2731102	Staff Welfare Expenses				27,000
<b>Other expense</b>						<b>37,000</b>
Objective	410101	Deepen political and administrative decentralisation				37,000
Program	92001	Management and Administration				37,000
Sub-Program	92001001	SP1: General Administration				37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
	2821009	Donations				25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
	2821007	Court Expenses				12,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,049,151
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>908,141</b>
Objective	410101	Deepen political and administrative decentralisation				908,141
Program	92001	Management and Administration				908,141
Sub-Program	92001001	SP1: General Administration				800,141
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	121,000
Use of goods and services						121,000
2210103 Refreshment Items						6,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210511 Local travel cost						29,000
2211101 Bank Charges						6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	96,000
Use of goods and services						96,000
2210101 Printed Material and Stationery						61,000
2210102 Office Facilities, Supplies and Accessories						35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210113 Feeding Cost						8,000
2210503 Fuel and Lubricants - Official Vehicles						12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	299,477
Use of goods and services						299,477
2210108 Construction Material						168,077
2210502 Maintenance and Repairs - Official Vehicles						74,000
2210603 Repairs of Office Buildings						46,000
2210606 Maintenance of General Equipment						11,400
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	74,432
Use of goods and services						74,432
2210103 Refreshment Items						14,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210513 Local Hotel Accommodation						5,000
2210902 Official Celebrations						25,432
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	39,231
Use of goods and services						39,231
2210108 Construction Material						9,231
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210108 Construction Material						10,000
2210113 Feeding Cost						7,000
2210402 Residential Accommodations						26,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	92001002	SP2: Finance and Audit							35,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0			25,000
		Use of goods and services							25,000
		2210101 Printed Material and Stationery							25,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							73,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0			40,000
		Use of goods and services							40,000
		2210103 Refreshment Items							4,500
		2210511 Local travel cost							15,500
		2210711 Public Education and Sensitization							20,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			33,000
		Use of goods and services							33,000
		2210101 Printed Material and Stationery							3,000
		2210103 Refreshment Items							5,000
		2210511 Local travel cost							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Other expense</b>									<b>63,010</b>
Objective	410101	Deepen political and administrative decentralisation							63,010
Program	92001	Management and Administration							63,010
Sub-Program	92001001	SP1: General Administration							63,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			5,010
		Miscellaneous other expense							5,010
		2821009 Donations							5,010
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			8,000
		Miscellaneous other expense							8,000
		2821009 Donations							8,000
Operation	910806	910806 - Security management		1.0	1.0	1.0			50,000
		Miscellaneous other expense							50,000
		2821007 Court Expenses							50,000
<b>Non Financial Assets</b>									<b>78,000</b>
Objective	410101	Deepen political and administrative decentralisation							78,000
Program	92001	Management and Administration							78,000
Sub-Program	92001001	SP1: General Administration							78,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			78,000
		Fixed assets							78,000
		3112105 Motor Bike, bicycles etc							28,000
		3113160 WIP - Furniture and Fittings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	<b>230,496</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>230,496</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>230,496</b>
Program	92001	Management and Administration						<b>230,496</b>
Sub-Program	92001001	SP1: General Administration						<b>230,496</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>230,496</b>
Use of goods and services							<b>230,496</b>	
	2210101	Printed Material and Stationery						<b>50,496</b>
	2210113	Feeding Cost						<b>30,000</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>30,000</b>
	2210511	Local travel cost						<b>30,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>90,000</b>
<b>Total Cost Centre</b>							<b>4,171,072</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70921	Lower-secondary education					
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210905 Assembly Members Sitings All							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				324,450
Function Code	70921	Lower-secondary education					
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>264,450</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					264,450
Program	92002	Social Services Delivery					264,450
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					264,450
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		194,450
Use of goods and services							194,450
2210607 Repairs of Schools/Colleges							194,450
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210103 Refreshment Items							50,000
2210118 Sports, Recreational and Cultural Materials							20,000
<b>Other expense</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				530,739
Function Code	70921	Lower-secondary education					
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>281,990</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					281,990
Program	92002	Social Services Delivery					281,990
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					281,990
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		87,990
Use of goods and services							87,990
2210607 Repairs of Schools/Colleges							87,990
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		194,000
Use of goods and services							194,000
2210101 Printed Material and Stationery							2,000
2210103 Refreshment Items							2,000
2210118 Sports, Recreational and Cultural Materials							40,000
2210503 Fuel and Lubricants - Official Vehicles							35,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210902 Official Celebrations							65,000
<b>Other expense</b>							<b>117,231</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					117,231
Program	92002	Social Services Delivery					117,231
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					117,231
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		117,231
Miscellaneous other expense							117,231
2821008 Awards and Rewards							50,000
2821019 Scholarship and Bursaries							67,231
<b>Non Financial Assets</b>							<b>131,518</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					131,518
Program	92002	Social Services Delivery					131,518
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					131,518
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		131,518
Fixed assets							131,518
3111256 WIP - School Buildings							131,518



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				5,000,000
Function Code	70921	Lower-secondary education					
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>5,000,000</b>
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
3111364 WIP-Sports Stadium							5,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				60,000
Function Code	70921	Lower-secondary education					
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0411001	Hohoe					
<b>Other expense</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,070,997
Function Code	70921	Lower-secondary education					
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>1,070,997</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,070,997
Program	92002	Social Services Delivery					1,070,997
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,070,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,070,997
Fixed assets							1,070,997
3111256 WIP - School Buildings							1,070,997
<b>Total Cost Centre</b>							<b>6,996,186</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				<b>705,817</b>
Function Code	70740	Public health services					
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>705,817</b>
Objective	000000	Compensation of Employees					<b>705,817</b>
Program	92002	Social Services Delivery					<b>705,817</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>705,817</b>
Operation	000000		0.0	0.0	0.0	<b>705,817</b>	
Wages and salaries [GFS]							<b>705,817</b>
2111001 Established Post							<b>705,817</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>406,369</b>
Function Code	70740	Public health services					
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>389,500</b>
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt					<b>389,500</b>
Program	92002	Social Services Delivery					<b>389,500</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>389,500</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>387,000</b>	
Use of goods and services							<b>387,000</b>
2210301 Cleaning Materials							<b>25,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>95,000</b>
2210517 Fuel Allocation To Waste Management Department							<b>210,000</b>
2210610 Maintenance of Drains							<b>32,000</b>
2210612 Maintenance of Public Toilet/Urinals/Bath houses							<b>25,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>2,500</b>	
Use of goods and services							<b>2,500</b>
2210711 Public Education and Sensitization							<b>2,500</b>
<b>Social benefits [GFS]</b>							<b>16,869</b>
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt					<b>16,869</b>
Program	92002	Social Services Delivery					<b>16,869</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>16,869</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>16,869</b>	
Social assistance benefits							<b>6,869</b>
2721102 Refund for Medical Expenses (Paupers/Disease Category)							<b>6,869</b>
Employer social benefits							<b>10,000</b>
2731103 Refund of Medical Expenses							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	789,000
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

<b>Use of goods and services</b>				<b>135,000</b>
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Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		135,000
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Program	92002	Social Services Delivery		135,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		135,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210511	Local travel cost		5,000
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2210610	Maintenance of Drains		40,000
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2210709	Seminars/Conferences/Workshops - Domestic		5,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	85,000
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Use of goods and services				85,000
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2210103	Refreshment Items		10,000
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2210301	Cleaning Materials		30,000
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2210503	Fuel and Lubricants - Official Vehicles		10,000
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2210511	Local travel cost		35,000
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<b>Other expense</b>				<b>654,000</b>
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Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		654,000
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Program	92002	Social Services Delivery		654,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		654,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	654,000
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Miscellaneous other expense				654,000
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2821017	Refuse Lifting Expenses		654,000
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	1,079,595
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

<b>Use of goods and services</b>				<b>1,079,595</b>
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Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		1,079,595
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Program	92002	Social Services Delivery		1,079,595
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,079,595
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,079,595
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Use of goods and services				1,079,595
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2210301	Cleaning Materials		1,019,595
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2210801	Local Consultants Fees (Companies)		60,000
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<i>Total Cost Centre</i>	<b>2,980,781</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70731	General hospital services (IS)				
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>10,000</b>
Program	92002	Social Services Delivery				<b>10,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210905 Assembly Members Sitings All						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				245,000
Function Code	70731	General hospital services (IS)					
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210104 Medical Supplies							50,000
<b>Social benefits [GFS]</b>							<b>25,000</b>
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
Social assistance benefits							25,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							25,000
<b>Non Financial Assets</b>							<b>170,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					170,000
Program	92002	Social Services Delivery					170,000
Sub-Program	92002002	SP2.2 Public Health Services and management					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	12603					<i>Total By Fund Source</i>	162,691
Function Code	70731	General hospital services (IS)					
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>107,177</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					73,561
Program	92002	Social Services Delivery					73,561
Sub-Program	92002002	SP2.2 Public Health Services and management					73,561
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	45,000
Use of goods and services							45,000
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210709 Seminars/Conferences/Workshops - Domestic							27,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	28,561
Use of goods and services							28,561
2210104 Medical Supplies							28,561
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					33,615
Program	92002	Social Services Delivery					33,615
Sub-Program	92002002	SP2.2 Public Health Services and management					33,615
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	33,615
Use of goods and services							33,615
2210103 Refreshment Items							5,273
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210511 Local travel cost							16,342
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Non Financial Assets</b>							<b>55,514</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					55,514
Program	92002	Social Services Delivery					55,514
Sub-Program	92002002	SP2.2 Public Health Services and management					55,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	55,514
Fixed assets							55,514
3111253 WIP - Health Centres							55,514

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					1,439,296	
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta						
Location Code	0411001	Hohoe						
<b>Non Financial Assets</b>							<b>1,439,296</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,439,296	
Program	92002	Social Services Delivery					1,439,296	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,439,296	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,210,000
Fixed assets							1,210,000	
	3111253	WIP - Health Centres					610,000	
	3111353	WIP - Toilets					450,000	
	3113160	WIP - Furniture and Fittings					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	229,296
Fixed assets							229,296	
	3113162	WIP - Water Systems					229,296	
<b>Total Cost Centre</b>							<b>1,856,987</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				531,363
Function Code	70421	Agriculture cs					
Organisation	123060001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>516,363</b>
Objective	000000	Compensation of Employees					516,363
Program	92004	Economic Development					516,363
Sub-Program	92004001	SP4.1 Agricultural Services and Management					516,363
Operation	000000		0.0	0.0	0.0	516,363	
Wages and salaries [GFS]							516,363
2111001 Established Post							516,363
<b>Use of goods and services</b>							<b>15,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210603 Repairs of Office Buildings							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	123060001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210201 Electricity charges							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210120 Purchase of Petty Tools/Implements					10,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	134,735
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>134,735</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food			134,735	
Program	92004	Economic Development			134,735	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			134,735	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210902 Official Celebrations					80,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	54,735
Use of goods and services					54,735	
2210120 Purchase of Petty Tools/Implements					35,000	
2210709 Seminars/Conferences/Workshops - Domestic					19,735	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			<b>59,099</b>
Function Code	70421	Agriculture cs				
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				<b>59,099</b>
Program	92004	Economic Development				<b>59,099</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>59,099</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>29,000</b>
Use of goods and services						<b>29,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210201 Electricity charges						<b>2,000</b>
2210202 Water						<b>5,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>7,000</b>
2210510 Other Night allowances						<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210101 Printed Material and Stationery						<b>6,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>19,099</b>
Use of goods and services						<b>19,099</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>6,099</b>
2210606 Maintenance of General Equipment						<b>1,000</b>
2211304 Insurance of Vehicles						<b>12,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
<b>Total Cost Centre</b>						<b>745,196</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				121,544
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>108,544</b>
Objective	000000	Compensation of Employees					108,544
Program	92003	Infrastructure Delivery and Management					108,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					108,544
Operation	000000		0.0	0.0	0.0	108,544	
Wages and salaries [GFS]							108,544
2111001 Established Post							108,544
<b>Use of goods and services</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210101 Printed Material and Stationery							3,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					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
2210511 Local travel cost							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>38,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>						<b>38,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>38,000</b>
Program	92003	Infrastructure Delivery and Management					<b>38,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>38,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210511 Local travel cost						<b>10,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	<b>18,000</b>	
Use of goods and services						<b>18,000</b>	
2210108 Construction Material						<b>10,000</b>	
2210120 Purchase of Petty Tools/Implements						<b>8,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	<b>10,000</b>	
Use of goods and services						<b>10,000</b>	
2210511 Local travel cost						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>179,544</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>52,367</b>
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>52,367</b>
Objective	000000	Compensation of Employees					<b>52,367</b>
Program	92003	Infrastructure Delivery and Management					<b>52,367</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>52,367</b>
Operation	000000		0.0	0.0	0.0		<b>52,367</b>
Wages and salaries [GFS]							<b>52,367</b>
	2111001	Established Post					<b>52,367</b>
<b>Total Cost Centre</b>							<b>52,367</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,293
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>61,293</b>
Objective	000000	Compensation of Employees					61,293
Program	92002	Social Services Delivery					61,293
Sub-Program	92002005	SP2.5 Social Welfare and community services					61,293
Operation	000000		0.0	0.0	0.0	61,293	
Wages and salaries [GFS]							61,293
2111001 Established Post							61,293
<b>Use of goods and services</b>							<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>12602</b>		<b>Total By Fund Source</b>				<b>323,550</b>
<b>Function Code</b>	<b>71040</b>	<b>Family and children</b>					
<b>Organisation</b>	<b>1230802001</b>	<b>Hohoe Municipal - Hohoe_Social Welfare &amp; Community Development_Social Welfare_Volta</b>					
<b>Location Code</b>	<b>0411001</b>	<b>Hohoe</b>					
<b>Use of goods and services</b>							<b>243,550</b>
<b>Objective</b>	<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>					<b>243,550</b>
<b>Program</b>	<b>92002</b>	<b>Social Services Delivery</b>					<b>243,550</b>
<b>Sub-Program</b>	<b>92002005</b>	<b>SP2.5 Social Welfare and community services</b>					<b>243,550</b>
<b>Operation</b>	<b>910601</b>	<b>910601 - Social intervention programmes</b>	1.0	1.0	1.0		<b>243,550</b>
Use of goods and services							<b>243,550</b>
<b>2210120</b> Purchase of Petty Tools/Implements							<b>237,550</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>6,000</b>
<b>Other expense</b>							<b>80,000</b>
<b>Objective</b>	<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>					<b>80,000</b>
<b>Program</b>	<b>92002</b>	<b>Social Services Delivery</b>					<b>80,000</b>
<b>Sub-Program</b>	<b>92002005</b>	<b>SP2.5 Social Welfare and community services</b>					<b>80,000</b>
<b>Operation</b>	<b>910601</b>	<b>910601 - Social intervention programmes</b>	1.0	1.0	1.0		<b>80,000</b>
Miscellaneous other expense							<b>80,000</b>
<b>2821010</b> Contributions							<b>80,000</b>
<b>Amount (GH¢)</b>							
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>12603</b>		<b>Total By Fund Source</b>				<b>20,000</b>
<b>Function Code</b>	<b>71040</b>	<b>Family and children</b>					
<b>Organisation</b>	<b>1230802001</b>	<b>Hohoe Municipal - Hohoe_Social Welfare &amp; Community Development_Social Welfare_Volta</b>					
<b>Location Code</b>	<b>0411001</b>	<b>Hohoe</b>					
<b>Use of goods and services</b>							<b>20,000</b>
<b>Objective</b>	<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>					<b>20,000</b>
<b>Program</b>	<b>92002</b>	<b>Social Services Delivery</b>					<b>20,000</b>
<b>Sub-Program</b>	<b>92002005</b>	<b>SP2.5 Social Welfare and community services</b>					<b>20,000</b>
<b>Operation</b>	<b>910101</b>	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
<b>2210511</b> Local travel cost							<b>10,000</b>
<b>Operation</b>	<b>910108</b>	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
<b>2210511</b> Local travel cost							<b>5,000</b>
<b>Operation</b>	<b>910602</b>	<b>910602 - Gender empowerment and mainstreaming</b>	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
<b>2210711</b> Public Education and Sensitization							<b>5,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				<b>495,554</b>
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>495,554</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>495,554</b>
Program	92002	Social Services Delivery					<b>495,554</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>495,554</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210902 Official Celebrations							<b>5,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>480,554</b>
Use of goods and services							<b>480,554</b>
2210104 Medical Supplies							<b>5,000</b>
2210113 Feeding Cost							<b>5,000</b>
2210120 Purchase of Petty Tools/Implements							<b>420,046</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,508</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<b>Total By Fund Source</b>				<b>60,000</b>
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>60,000</b>
Program	92002	Social Services Delivery					<b>60,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>60,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210108 Construction Material							<b>60,000</b>
<b>Total Cost Centre</b>							<b>982,397</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>115,449</b>
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>115,449</b>
Objective	000000	Compensation of Employees					<b>115,449</b>
Program	92002	Social Services Delivery					<b>115,449</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>115,449</b>
Operation	000000		0.0	0.0	0.0	<b>115,449</b>	
Wages and salaries [GFS]							<b>115,449</b>
	2111001	Established Post					<b>115,449</b>
<b><i>Total Cost Centre</i></b>							<b>115,449</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>81,569</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1230900001	Hohoe Municipal - Hohoe_Natural Resource Conservation	Volta				
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>81,569</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>81,569</b>
Program	92005	Environmental Management					<b>81,569</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>61,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>61,000</b>
Use of goods and services							<b>61,000</b>
	2210108	Construction Material					<b>47,000</b>
	2210119	Household Items					<b>4,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>20,569</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>20,569</b>
Use of goods and services							<b>20,569</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>13,569</b>
	2210711	Public Education and Sensitization					<b>7,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<b>Total By Fund Source</b>				<b>180,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1230900001	Hohoe Municipal - Hohoe_Natural Resource Conservation	Volta				
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>180,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>180,000</b>
Program	92005	Environmental Management					<b>180,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>180,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>180,000</b>
Use of goods and services							<b>180,000</b>
	2210120	Purchase of Petty Tools/Implements					<b>120,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>60,000</b>
<b>Total Cost Centre</b>							<b>261,569</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	480,191
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	465,191	
Objective	000000	Compensation of Employees			465,191	
Program	92003	Infrastructure Delivery and Management			465,191	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			465,191	
Operation	000000		0.0	0.0	0.0	465,191

Wages and salaries [GFS]				465,191
2111001 Established Post				465,191

				Use of goods and services	15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,800

Use of goods and services				7,800		
2210503 Fuel and Lubricants - Official Vehicles				5,800		
2210511 Local travel cost				2,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,200

Use of goods and services				7,200
2210502 Maintenance and Repairs - Official Vehicles				6,000
2211304 Insurance of Vehicles				1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_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
2210709 Seminars/Conferences/Workshops - Domestic				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111358 WIP - Bridges							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				290,000
Function Code	70610	Housing development					
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>190,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					190,000
Program	92003	Infrastructure Delivery and Management					190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210601 Roads, Driveways and Grounds							180,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113103 Landscaping and Gardening							100,000
<b>Total Cost Centre</b>							<b>880,191</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113162 WIP - Water Systems							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				173,339
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>173,339</b>
Objective	570102	6.1 Achieve univ. and equit access to water					173,339
Program	92003	Infrastructure Delivery and Management					173,339
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					173,339
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		173,339
Fixed assets							173,339
3113162 WIP - Water Systems							173,339
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,000,000
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>1,000,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3113162 WIP - Water Systems							1,000,000
<b>Total Cost Centre</b>							<b>1,323,339</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>476,074</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1231103001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Cottage Industry_Volta						
Location Code	0411001	Hohoe						
<b>Non Financial Assets</b>							<b>476,074</b>	
Objective	250101	Build a competitive and modern construction industry.						<b>476,074</b>
Program	92004	Economic Development						<b>476,074</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>476,074</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>476,074</b>
Fixed assets							<b>476,074</b>	
3111354 WIP - Markets							<b>476,074</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>297,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1231103001	Hohoe Municipal - Hohoe Trade, Industry and Tourism Cottage Industry Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>82,000</b>
Objective	250101	Build a competitive and modern construction industry.					<b>82,000</b>
Program	92004	Economic Development					<b>82,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>82,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>65,000</b>
Use of goods and services							<b>65,000</b>
2210503 Fuel and Lubricants - Official Vehicles							<b>12,000</b>
2210511 Local travel cost							<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>45,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>17,000</b>
Use of goods and services							<b>17,000</b>
2210711 Public Education and Sensitization							<b>17,000</b>
<b>Other expense</b>							<b>15,000</b>
Objective	250101	Build a competitive and modern construction industry.					<b>15,000</b>
Program	92004	Economic Development					<b>15,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>
2821009 Donations							<b>15,000</b>
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	250101	Build a competitive and modern construction industry.					<b>200,000</b>
Program	92004	Economic Development					<b>200,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>200,000</b>
Fixed assets							<b>200,000</b>
3111365 WIP-Workshop							<b>200,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i><b>Total By Fund Source</b></i>	<b>1,949,306</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1231103001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Cottage Industry_Volta						
Location Code	0411001	Hohoe						
<b>Non Financial Assets</b>							<b>1,949,306</b>	
Objective	250101	Build a competitive and modern construction industry.						<b>1,949,306</b>
Program	92004	Economic Development						<b>1,949,306</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>1,949,306</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,949,306</b>
Fixed assets							<b>1,949,306</b>	
3111258 WIP-Recreational Centres/Park							<b>1,949,306</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				24,962,112
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1231103001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Cottage Industry_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>310,496</b>
Objective	250101	Build a competitive and modern construction industry.					310,496
Program	92004	Economic Development					310,496
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					310,496
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		260,496
Use of goods and services							260,496
2210709 Seminars/Conferences/Workshops - Domestic							55,000
2210801 Local Consultants Fees (Companies)							205,496
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Other expense</b>							<b>390,000</b>
Objective	250101	Build a competitive and modern construction industry.					390,000
Program	92004	Economic Development					390,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					390,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		390,000
Miscellaneous other expense							390,000
2821018 Civic Numbering/Street Naming							390,000
<b>Non Financial Assets</b>							<b>24,261,616</b>
Objective	250101	Build a competitive and modern construction industry.					24,261,616
Program	92004	Economic Development					24,261,616
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					24,261,616
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		24,261,616
Fixed assets							24,261,616
3111354 WIP - Markets							7,822,016
3111355 WIP - Car/Lorry Park							4,058,801
3111363 WIP-Drainage							4,567,604
3111365 WIP-Workshop							7,813,195
<b>Total Cost Centre</b>							<b>27,684,491</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	<b>18,000</b>	
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	390201	Improve efficiency & effectiveness of road transp't infrasture & serv			<b>18,000</b>
Program	92003	Infrastructure Delivery and Management			<b>18,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services			<b>18,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>11,000</b>
2210503 Fuel and Lubricants - Official Vehicles					<b>9,000</b>
2210511 Local travel cost					<b>2,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					<b>7,000</b>
2210502 Maintenance and Repairs - Official Vehicles					<b>7,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70451	Road transport	<b>50,000</b>	
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>		<b>50,000</b>
Objective	390201	Improve efficiency & effectiveness of road transp't infrasture & serv			<b>50,000</b>
Program	92003	Infrastructure Delivery and Management			<b>50,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services			<b>50,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					<b>50,000</b>
2210617 Street Lights/Traffic Lights					<b>50,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	390201	Improve efficiency & effectiveness of road transp't infrasture & serv					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003001	SP3.1 Roads and Transport services					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210617 Street Lights/Traffic Lights							20,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	390201	Improve efficiency & effectiveness of road transp't infrasture & serv					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111360 WIP-Feeder Roads							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				40,000
Function Code	70451	Road transport					
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	390201	Improve efficiency & effectiveness of road transp't infrasture & serv					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Total Cost Centre</b>							<b>168,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	43,157
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0411001	Hohoe		

				<b>Compensation of employees [GFS]</b>	<b>35,157</b>
Objective	000000	Compensation of Employees			35,157
Program	92001	Management and Administration			35,157
Sub-Program	92001003	SP3: Human Resource Management			35,157
Operation	000000		0.0 0.0 0.0		35,157

Wages and salaries [GFS]				35,157
2111001 Established Post				35,157

				<b>Use of goods and services</b>	<b>8,000</b>
Objective	640101	Improve human capital development and management			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001003	SP3: Human Resource Management			8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	78,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0411001	Hohoe		

				<b>Use of goods and services</b>	<b>78,000</b>
Objective	640101	Improve human capital development and management			78,000
Program	92001	Management and Administration			78,000
Sub-Program	92001003	SP3: Human Resource Management			78,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		78,000

Use of goods and services				78,000
2210709 Seminars/Conferences/Workshops - Domestic				78,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>55,000</b>
Objective	640101	Improve human capital development and management				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001003	SP3: Human Resource Management				55,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,859
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>45,859</b>
Objective	640101	Improve human capital development and management				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource Management				45,859
Operation	911803	911803 - Staff Training and skills development	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,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	640101	Improve human capital development and management						<b>50,000</b>
Program	92001	Management and Administration						<b>50,000</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>50,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>272,016</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta		
Location Code	0411001	Hohoe		
			<b>66,621</b>	

			<b>Compensation of employees [GFS]</b>		<b>58,621</b>
Objective	000000	Compensation of Employees			<b>58,621</b>
Program	92001	Management and Administration			<b>58,621</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>58,621</b>
Operation	000000		0.0	0.0	0.0
					<b>58,621</b>
Wages and salaries [GFS]					<b>58,621</b>
2111001 Established Post					<b>58,621</b>

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			<b>8,000</b>
Program	92001	Management and Administration			<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>2,000</b>
Use of goods and services					<b>2,000</b>
2210101 Printed Material and Stationery					<b>2,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
					<b>4,000</b>
Use of goods and services					<b>4,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>4,000</b>
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0
					<b>2,000</b>
Use of goods and services					<b>2,000</b>
2210511 Local travel cost					<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta		
Location Code	0411001	Hohoe		
			<b>10,000</b>	

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			<b>10,000</b>
Program	92001	Management and Administration			<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>10,000</b>
Use of goods and services					<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>10,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>5,000</b>
Program	92001	Management and Administration						<b>5,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>5,000</b>
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>81,621</b>	
<b>Total Vote</b>							<b>48,751,206</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Hohoe Municipal - Hohoe	3,570,300	3,879,853	1,198,372	8,648,524	349,470	1,554,825	476,074	2,380,369	0	0	120,000	2,385,543	34,721,215	37,106,759	48,751,206
Management and Administration	1,545,277	1,147,151	78,000	2,770,427	349,470	1,078,456	0	1,427,926	0	0	0	326,355	0	326,355	4,524,708
SP1: General Administration	1,451,499	963,151	78,000	2,492,650	349,470	899,706	0	1,249,176	0	0	0	230,496	0	230,496	3,972,322
SP2: Finance and Audit	0	35,000	0	35,000	0	74,200	0	74,200	0	0	0	0	0	0	109,200
SP3: Human Resource Management	35,157	63,000	0	98,157	0	78,000	0	78,000	0	0	0	95,859	0	95,859	272,016
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	58,621	86,000	0	144,621	0	26,550	0	26,550	0	0	0	0	0	0	171,171
Social Services Delivery	882,559	2,050,398	357,032	3,289,989	0	436,369	0	436,369	0	0	120,000	1,079,595	7,510,293	8,589,888	12,931,800
SP2.1 Education, youth & sports and Library services	0	723,671	131,518	855,189	0	10,000	0	10,000	0	0	60,000	0	6,070,997	6,070,997	6,996,186
SP2.2 Public Health Services and management	0	182,177	225,514	407,691	0	10,000	0	10,000	0	0	0	0	1,439,296	1,439,296	1,856,987
SP2.3 Environmental Health and sanitation Services	705,817	789,000	0	1,494,817	0	406,369	0	406,369	0	0	0	1,079,595	0	1,079,595	2,980,781
SP2.5 Social Welfare and community services	176,742	355,550	0	532,292	0	10,000	0	10,000	0	0	60,000	0	0	0	1,097,846
Infrastructure Delivery and Management	626,102	344,000	563,339	1,533,442	0	30,000	0	30,000	0	0	0	40,000	1,000,000	1,040,000	2,603,442
SP3.1 Roads and Transport services	0	88,000	40,000	128,000	0	0	0	0	0	0	0	40,000	0	40,000	168,000
SP3.2 Physical and Spatial Planning Development	160,912	51,000	0	211,912	0	20,000	0	20,000	0	0	0	0	0	0	231,912
SP3.3 Public Works, rural housing and water management	465,191	205,000	523,339	1,193,530	0	10,000	0	10,000	0	0	0	0	1,000,000	1,000,000	2,203,530
Economic Development	516,363	256,735	200,000	973,097	0	10,000	476,074	486,074	0	0	0	759,594	26,210,922	26,970,516	28,429,687
SP4.1 Agricultural Services and Management	516,363	159,735	0	676,097	0	10,000	0	10,000	0	0	0	59,099	0	59,099	745,196
SP4.2 Trade, Tourism and Industrial Development	0	97,000	200,000	297,000	0	0	476,074	476,074	0	0	0	700,496	26,210,922	26,911,417	27,684,491
Environmental Management	0	81,569	0	81,569	0	0	0	0	0	0	0	180,000	0	180,000	261,569
SP5.1 Disaster prevention and Management	0	61,000	0	61,000	0	0	0	0	0	0	0	180,000	0	180,000	241,000
SP5.2 Natural Resource Conservation and Management	0	20,569	0	20,569	0	0	0	0	0	0	0	0	0	0	20,569

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	14,539,984	14,539,984	14,685,383
1_No Poverty	921,104	921,104	930,315
11_Sustainable Cities and Communities	71,000	71,000	71,710
13_Climate Action	261,569	261,569	264,185
17_Partnerships for the Goals	23,000	23,000	23,230
2_Zero Hunger	228,833	228,833	231,122
3_Good Health and Well-Being	2,024,987	2,024,987	2,045,237
4_ Quality Education	6,996,186	6,996,186	7,066,148
6_Clean Water and Sanitation	3,598,303	3,598,303	3,634,286
9_Industry, Innovation, and Infrastructure	415,000	415,000	419,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	14,539,984	14,539,984	14,685,383

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	44,831,436	44,831,436	45,279,750
<b>9101 - Generic Operations</b>	0	0	0	<b>39,997,064</b>	<b>39,997,064</b>	<b>40,397,035</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	658,811	658,811	665,399
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	298,920	298,920	301,909
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	340,046	340,046	343,446
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	100,561	100,561	101,567
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	85,000	85,000	85,850
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	255,496	255,496	258,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,569	20,569	20,775
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	238,000	238,000	240,380
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	34,703,025	34,703,025	35,050,055
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,296,636	3,296,636	3,329,602
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>415,000</b>	<b>415,000</b>	<b>419,150</b>
910202 - Trade Development and Promotion	0	0	0	415,000	415,000	419,150
<b>9103 - AGRICULTURE</b>	0	0	0	<b>69,735</b>	<b>69,735</b>	<b>70,432</b>
910304 - Agricultural Research and Demonstration Farms	0	0	0	69,735	69,735	70,432
<b>9104 - EDUCATION</b>	0	0	0	<b>511,231</b>	<b>511,231</b>	<b>516,343</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	511,231	511,231	516,343
<b>9105 - HEALTH</b>	0	0	0	<b>1,871,580</b>	<b>1,871,580</b>	<b>1,890,295</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,615	33,615	33,952
910503 - Public Health services	0	0	0	1,837,964	1,837,964	1,856,344
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>869,104</b>	<b>869,104</b>	<b>877,795</b>
910601 - Social intervention programmes	0	0	0	864,104	864,104	872,745
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>241,000</b>	<b>241,000</b>	<b>243,410</b>
910701 - Disaster management	0	0	0	241,000	241,000	243,410
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	<b>466,663</b>	<b>466,663</b>	<b>471,330</b>
910803 - Protocol services	0	0	0	94,432	94,432	95,377

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	39,231	39,231	39,623
910806 - Security management	0	0	0	300,000	300,000	303,000
910810 - Plan and budget preparation	0	0	0	33,000	33,000	33,330
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>109,200</b>	<b>110,292</b>
911301 - Treasury and accounting activities	0	0	0	99,200	99,200	100,192
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
911501 - Management of transport services	0	0	0	40,000	40,000	40,400
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
911703 - training on methods and statistical concept	0	0	0	7,000	7,000	7,070
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,859</b>	<b>223,859</b>	<b>226,098</b>
911803 - Staff Training and skills development	0	0	0	223,859	223,859	226,098
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,831,436</b>	<b>44,831,436</b>	<b>45,279,750</b>

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Hohoe Municipal - Hohoe	44,852,057	44,852,264	45,300,578
	20,622	20,828	20,828
	20,622	20,828	20,828
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>658,811</b>	<b>658,811</b>	<b>665,399</b>
	47,800	47,800	48,278
	251,001	251,001	253,511
	25,000	25,000	25,250
	281,010	281,010	283,820
	29,000	29,000	29,290
	25,000	25,000	25,250
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>298,920</b>	<b>298,920</b>	<b>301,909</b>
	10,000	10,000	10,100
	181,920	181,920	183,739
	101,000	101,000	102,010
	6,000	6,000	6,060
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>340,046</b>	<b>340,046</b>	<b>343,446</b>
	6,000	6,000	6,060
	16,550	16,550	16,716
	57,000	57,000	57,570
	260,496	260,496	263,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>100,561</b>	<b>100,561</b>	<b>101,567</b>
	4,000	4,000	4,040
	50,000	50,000	50,500
	46,561	46,561	47,027
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	80,000	80,000	80,800
	5,000	5,000	5,050
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>255,496</b>	<b>255,496</b>	<b>258,050</b>
	25,000	25,000	25,250
	230,496	230,496	232,800
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,569</b>	<b>20,569</b>	<b>20,775</b>
	20,569	20,569	20,775
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>238,000</b>	<b>238,000</b>	<b>240,380</b>
	228,000	228,000	230,280
	10,000	10,000	10,100

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>34,703,025</b>	<b>34,703,025</b>	<b>35,050,055</b>
	476,074	476,074	480,834
	270,000	270,000	272,700
	465,032	465,032	469,683
	6,949,306	6,949,306	7,018,799
	2,280,997	2,280,997	2,303,807
	24,261,616	24,261,616	24,504,232
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>3,296,636</b>	<b>3,296,636</b>	<b>3,329,602</b>
	19,200	19,200	19,392
	683,785	683,785	690,622
	394,450	394,450	398,395
	950,807	950,807	960,315
	19,099	19,099	19,290
	1,000,000	1,000,000	1,010,000
	229,296	229,296	231,589
<b>910202 - Trade Development and Promotion</b>	<b>415,000</b>	<b>415,000</b>	<b>419,150</b>
	415,000	415,000	419,150
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>69,735</b>	<b>69,735</b>	<b>70,432</b>
	10,000	10,000	10,100
	54,735	54,735	55,282
	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>511,231</b>	<b>511,231</b>	<b>516,343</b>
	10,000	10,000	10,100
	130,000	130,000	131,300
	311,231	311,231	314,343
	60,000	60,000	60,600
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>33,615</b>	<b>33,615</b>	<b>33,952</b>
	33,615	33,615	33,952
<b>910503 - Public Health services</b>	<b>1,837,964</b>	<b>1,837,964</b>	<b>1,856,344</b>
	19,369	19,369	19,563
	739,000	739,000	746,390
	1,079,595	1,079,595	1,090,391
<b>910601 - Social intervention programmes</b>	<b>864,104</b>	<b>864,104</b>	<b>872,745</b>
	323,550	323,550	326,786
	480,554	480,554	485,360
	60,000	60,000	60,600
<b>910602 - Gender empowerment and mainstreaming</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050

## Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>									
	<b>2023</b>	<b>2024</b>	<b>2025</b>						
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>						
910701 - Disaster management	241,000	241,000	243,410						
	61,000	61,000	61,610						
	180,000	180,000	181,800						
910803 - Protocol services	94,432	94,432	95,377						
	12,000	12,000	12,120						
	82,432	82,432	83,257						
910804 - Legislative enactment and oversight	39,231	39,231	39,623						
	39,231	39,231	39,623						
910806 - Security management	300,000	300,000	303,000						
	100,000	100,000	101,000						
	200,000	200,000	202,000						
910810 - Plan and budget preparation	33,000	33,000	33,330						
	33,000	33,000	33,330						
911002 - Land use and Spatial planning	10,000	10,000	10,100						
	10,000	10,000	10,100						
911301 - Treasury and accounting activities	99,200	99,200	100,192						
	74,200	74,200	74,942						
	25,000	25,000	25,250						
911302 - Internal audit operations	10,000	10,000	10,100						
	10,000	10,000	10,100						
911501 - Management of transport services	40,000	40,000	40,400						
	40,000	40,000	40,400						
911703 - training on methods and statistical concept	7,000	7,000	7,070						
	2,000	2,000	2,020						
	5,000	5,000	5,050						
911803 - Staff Training and skills development	223,859	223,859	226,098						
	78,000	78,000	78,780						
	50,000	50,000	50,500						
	45,859	45,859	46,318						
	50,000	50,000	50,500						
<b>Grand Total</b>	0	0	0	44,852,057	44,852,264	45,300,578			



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Hohoe Municipal - Hohoe</b>	<b>44,852,057</b>	<b>44,852,264</b>	<b>45,300,578</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,390,724</b>	<b>2,390,930</b>	<b>2,414,631</b>
	100,000	100,000	101,000
	1,011,078	1,011,284	1,021,188
	1,049,151	1,049,151	1,059,642
	230,496	230,496	232,800
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>259,859</b>	<b>259,859</b>	<b>262,458</b>
	16,000	16,000	16,160
	88,000	88,000	88,880
	60,000	60,000	60,600
	45,859	45,859	46,318
	50,000	50,000	50,500
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
	13,000	13,000	13,130
	20,000	20,000	20,200
	38,000	38,000	38,380
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>27,684,491</b>	<b>27,684,491</b>	<b>27,961,336</b>
	476,074	476,074	480,834
	297,000	297,000	299,970
	1,949,306	1,949,306	1,968,799
	24,962,112	24,962,112	25,211,733
<b>70421 Agriculture cs</b>	<b>228,833</b>	<b>228,833</b>	<b>231,122</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
	10,000	10,000	10,100
	134,735	134,735	136,082
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>168,000</b>	<b>168,000</b>	<b>169,680</b>
	18,000	18,000	18,180
	50,000	50,000	50,500
	60,000	60,000	60,600
	40,000	40,000	40,400
<b>70560 Environmental protection n.e.c</b>	<b>261,569</b>	<b>261,569</b>	<b>264,185</b>
	81,569	81,569	82,385
	180,000	180,000	181,800
<b>70610 Housing development</b>	<b>415,000</b>	<b>415,000</b>	<b>419,150</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
	100,000	100,000	101,000
	290,000	290,000	292,900

*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70630 Water supply</b>	<b>1,323,339</b>	<b>1,323,339</b>	<b>1,336,573</b>
	150,000	150,000	151,500
	173,339	173,339	175,073
	1,000,000	1,000,000	1,010,000
<b>70731 General hospital services (IS)</b>	<b>1,856,987</b>	<b>1,856,987</b>	<b>1,875,557</b>
	10,000	10,000	10,100
	245,000	245,000	247,450
	162,691	162,691	164,318
	1,439,296	1,439,296	1,453,689
<b>70740 Public health services</b>	<b>2,274,964</b>	<b>2,274,964</b>	<b>2,297,714</b>
	406,369	406,369	410,433
	789,000	789,000	796,890
	1,079,595	1,079,595	1,090,391
<b>70921 Lower-secondary education</b>	<b>6,996,186</b>	<b>6,996,186</b>	<b>7,066,148</b>
	10,000	10,000	10,100
	324,450	324,450	327,695
	530,739	530,739	536,046
	5,000,000	5,000,000	5,050,000
	60,000	60,000	60,600
	1,070,997	1,070,997	1,081,707
<b>71040 Family and children</b>	<b>921,104</b>	<b>921,104</b>	<b>930,315</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
	323,550	323,550	326,786
	20,000	20,000	20,200
	495,554	495,554	500,510
	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>44,852,057</b>	<b>44,852,264</b>	<b>45,300,578</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Hohoe Municipal - Hohoe	44,852,057	44,852,264	45,300,578
<b>70111</b> Exec. & leg. Organs (cs)	2,390,724	2,390,930	2,414,631
<b>70112</b> Financial & fiscal affairs (CS)	259,859	259,859	262,458
<b>70133</b> Overall planning & statistical services (CS)	71,000	71,000	71,710
<b>70411</b> General Commercial & economic affairs (CS)	27,684,491	27,684,491	27,961,336
<b>70421</b> Agriculture cs	228,833	228,833	231,122
<b>70451</b> Road transport	168,000	168,000	169,680
<b>70560</b> Environmental protection n.e.c	261,569	261,569	264,185
<b>70610</b> Housing development	415,000	415,000	419,150
<b>70630</b> Water supply	1,323,339	1,323,339	1,336,573
<b>70731</b> General hospital services (IS)	1,856,987	1,856,987	1,875,557
<b>70740</b> Public health services	2,274,964	2,274,964	2,297,714
<b>70921</b> Lower-secondary education	6,996,186	6,996,186	7,066,148
<b>71040</b> Family and children	921,104	921,104	930,315
<b>Grand Total</b>	0	0	0
	44,852,057	44,852,264	45,300,578

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**TABLE 47: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - UDG**

MMDA: Hohoe Municipal											
Funding Source: UDG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Development of a light industrial Park with 18No. garages, construction of 1NO. Police station, Fire Posts and construction of 1NO. 20-seater WC Toilet with 10-unit bath facility and construction of 10-Unit 1No. shops.	M/S Harrow and Barrow Services Ltd	10%	3,964,598.16	395,918.10	3,568,680.06	3,568,680.06			
		Construction of 2-Storey 62 Units Stores (Block A) at Central Market	John Mork Ltd	93%	3,662,138.55	3,423,473.73	238,664.82	238,664.82			
		Construction of 2-Storey 44 Units Stores (Block b) at Central Market	Crown of Victory	90%	1,893,191.34	1,699,950.93	193,240.41	193,240.41			

		Construction of Warehouse (ground Floor), Daycare, Market Stall Type A, B and C, Police and Fire Post	J.A Biney & Co Ltd	87%	2,323,248.41	2,030,723.40	292,525.01	292,525.01			
		Construction of 16No. garages within the light industrial area	M/S TDK Atlantic ltd	26%	2,424,359.34	641,841.87	1,782,517.47	1,782,517.47			
		Paving of 20,520m2 Floor with Concrete/Pavement blocks and construction of 370m of 450mm x 450mm u drain and 10m of 600mm x 600mm u drain)	M/S Bumecon Investment LTD	38%	1,535,365.93	582,414.30	952,951.63	952,951.63			

**Table 48: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - DP**

MMDA: Hohoe Municipal Assembly											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1No. storey 3units classroom block with office and 4unit toilet and plant economic trees	Benisap Company ltd	90%	300,171.00	270,153.90	30,017.10	30,017.10			
		Construction of 1No. 3units classroom block with WASH facilities and landscape the surroundings with protective grass and economic trees	M/S Bumecon Investment LTD	41%	309,803.00	127,956.45	181,846.55	30,980.30			

**Table 49: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - DACF**

MMDA: Hohoe Municipal Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Expansion of Gbledi health center	Mss. Avorkot Com. Ltd	35%	294,900.65	104,151.18	190,749.47	190,749.47			
		Construction of 1No. 3units classroom block with WASH facilities and landscape the surroundings with protective grass and economic trees	M/S Kwaneth Comp LTD	28%	309,493.00	87,975.00	221,518.00	221,518.00			

**Table 50: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of Second Phase 2-Storey Hohoe Market Complex with 40-Unit Lockable Stores, 100-Unit Market Stalls, Completion of 1No. 16-unit Warehouses, and Construction of fence wall (250mx3.5) around the Hohoe Central Market	2-Storey Hohoe Market Complex with 40-Unit Lockable Stores, 100-Unit Market Stalls, 1No. 16-unit Warehouses,	UDG	5,000,000.00	Concept Note
	Development of Second Phase of Light Industrial area with 14No. Garages, Construction of 1No. Health Post, Construction of 47,544M2 Paved Floor with Concrete Pavement Blocks and Construction of 250m access roads with covered U-Drains (0.6mx0.6m	14No. Garages, Construction of 1No. Health Post, Construction of 47,544M2 Paved Floor with Concrete Pavement Blocks and 250m access roads with covered U-Drains	UDG	3,848,597.10	Concept Note
	Construct 1NO. 10-Unit W.C Toilet facilities with Mechanized Borehole systems GBOXOME SCHOOL	1NO. 10-Unit W.C Toilet facilities, Mechanized Borehole systems	DACF RFG	250,000.00	Concept Note
	Rehabilitate 1No. 3-Unit classroom Blocks at Alavanyo-Abehenease schools	1No. 3-Unit classroom Blocks	DACF	87,000.00	Concept Note
	Construct 1No. 2-Unit Classroom Blocks with WASH facilities, procure 80No. Mono Desk and landscape the surroundings with protective grasses and economic trees LOMNAVA	1No. 2-Unit Classroom Blocks, WASH facilities, 80No. Mono Desk, landscaping, protective grasses and economic tree	DACF RFG	250,000.00	Concept Note
	Construction of Classroom Blocks with WASH facilities, procure 150No. Mono Desk and landscape the surroundings with protective grasses and economic trees at Alavanyo-Wudidi St. Mary's	Classroom Blocks with WASH facilities, 150No. Mono Desk, landscaping, protective grasses and economic trees	DACF RFG	380,000.00	Concept Note



	Construct 1No. 3-Unit Classroom Blocks with WASH facilities, procure 150No. Mono Desk and landscape the surroundings with protective grasses and economic trees at Blave Methodist Primary school	1No. 3-Unit Classroom Blocks, WASH facilities, 150No. Mono Desk, landscaping and protective grasses and economic trees	DACF RFG	380,000.00	Concept Note
	Construct 1NO. 10-Unit W.C Toilet facilities with Mechanized Borehole systems at Afastech	1NO. 10-Unit W.C Toilet facilities with Mechanized Borehole systems	DACF RFG	200,000.00	Concept Note
	Construct 1NO. CHPs Compound with Ancillary facilities and drilling mechanization of borehole	1NO. CHPs Compound with Ancillary facilities, drilling and mechanization of borehole	DACF RFG	410,000.00	Concept Note
	Fencing of Zongo-Adabraka Health Center	Fencing of health center	DACF RFG	200,000.00	Concept Note
	Construction of 900m (2mx2m) Re-Enforced Concrete Storm Drains with 5No. Pedestrian Bridges with 3No. Guard Rails	Construction of storm drain	UDG	4,567,603.93	Concept Note
	Construct Hohoe modern bus terminal with ancillary facilities	Construct bus terminal	UDG	4,567,603.93	Concept Note