



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**HOHOE MUNICIPAL ASSEMBLY**

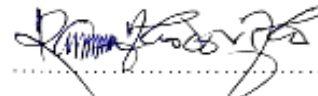
The Hohoe Municipal Assembly's Program Based Composite Budget was approved as a working document for 2024 at the Eighth Ordinary meeting of the Fourth Section of the 8<sup>th</sup> General Assembly of the Hohoe Municipal Assembly, held on 31<sup>st</sup> October 2023.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 6,258,064.00</b>	<b>GH¢ 10,031,255.00</b>	<b>GH¢ 32,127,290.00</b>

**Total Budget GH¢ 48,416,609.00**



.....  
Hon. Joseph Chris Dzumador  
Presiding Member



.....  
Raphael Yao Dovi  
Acting Co-Ordinating Director

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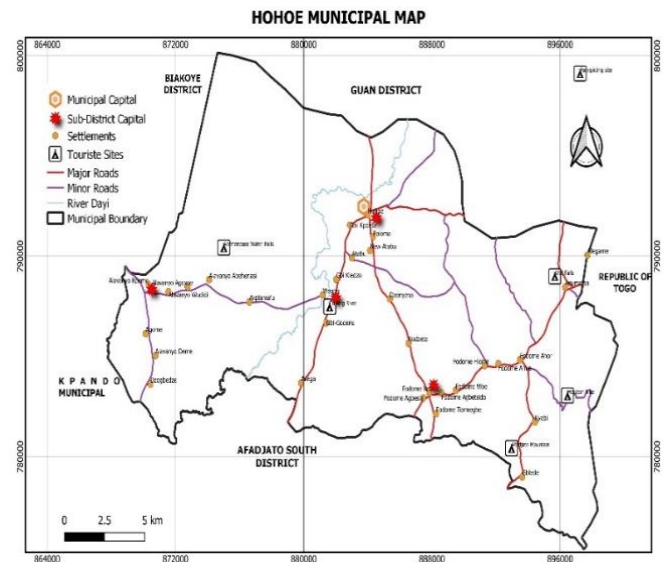
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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.

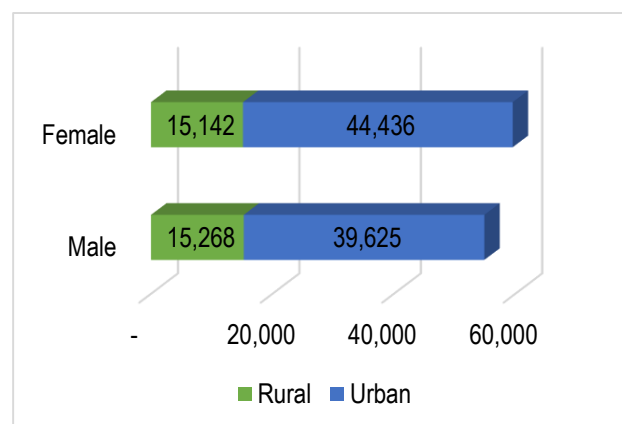
Figure 1. Map of Hohoe Municipal



### 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

Figure2 Rural-Urban Composition of the Population



square kilometer. This has 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.

### Goals

The goal of the 2024 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

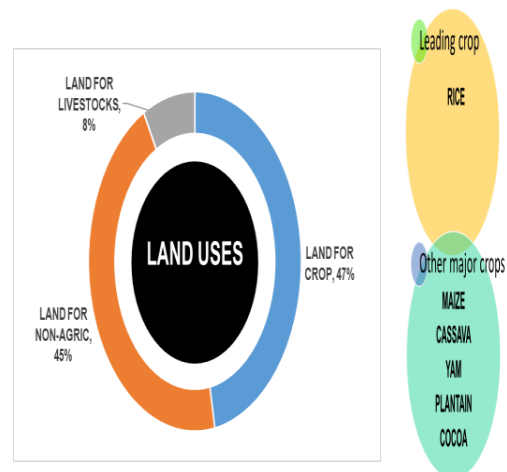
- Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others

## 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.

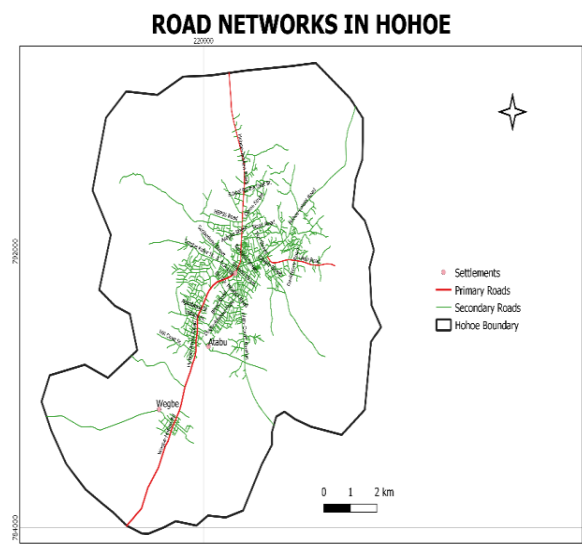
There are 24,863 agricultural households in the Hohoe Municipality representing 57.4 percent of all households in the Municipality. Crop farming is the predominant agriculture activity among all agricultural households (91.1%). The second most predominant activity is livestock rearing (47.6%). Slightly 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.



- 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

Figure 4 Road Networks in Hohoe Municipal



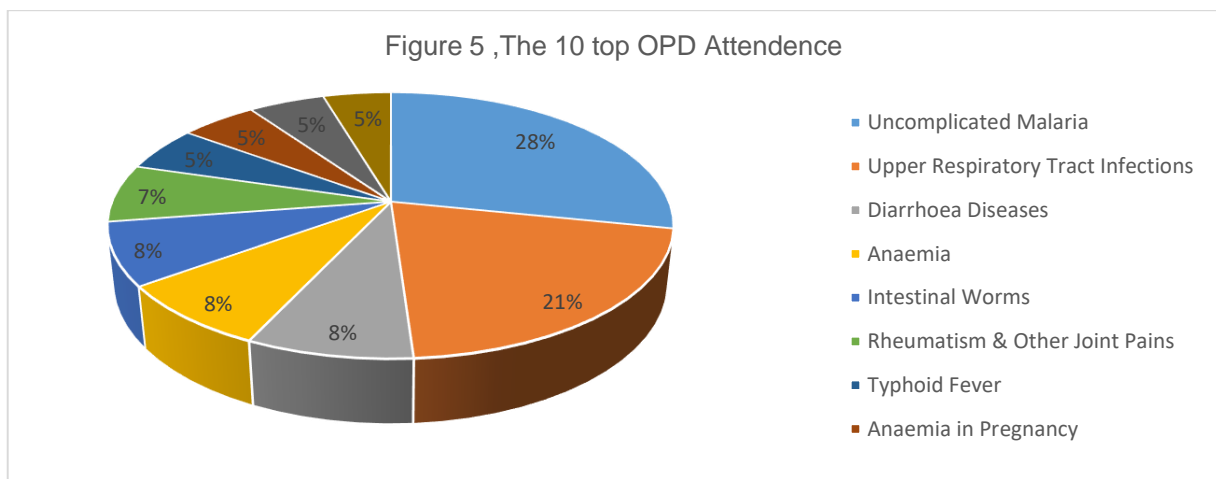
the Oti region at Santrokofi. Other Highways include Hohoe-Likpe and Wli to Golokwati. These Highways serve as link to a number of feeder roads and minor roads leading to the rest of the communities.

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.

- **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**



Source: Hohoe Ghana Health service,2021

The distribution of Health personnel and facilities is skewed towards urban communities in the Municipality 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 Municipality 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.

- **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.

Table 1: Educational Institutions

Level of Education	SCHOOLS	ENROLMENT	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>		

The special schools include Volta school for the Deaf and Gbi special school (intellectually challenged).

Table :1 Level of education, enrolment

Source: Hohoe Ghana Education Service, (2022/2023)

- **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.

Market Centre	Scheduled Day (S)
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 includes 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

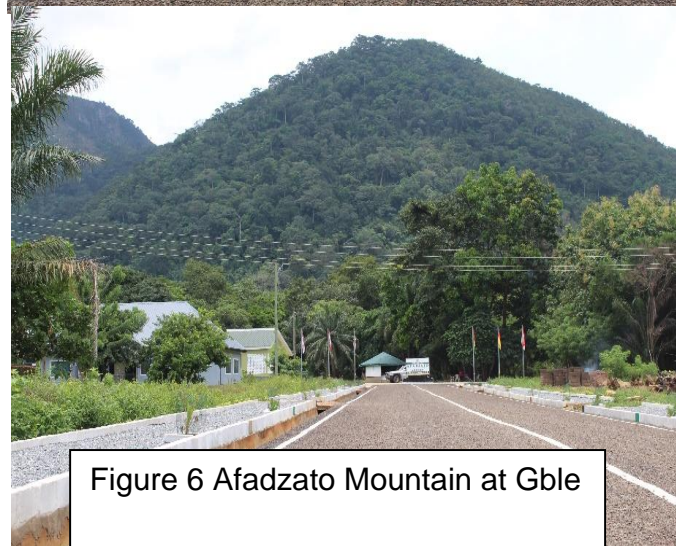


Figure 6 Afadzato Mountain at Gble

- 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

- **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 no availability of modern technologies to enhance their efficient utilization.

Table:1.1 Natural Resource Endowment of Hohoe Municipal 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

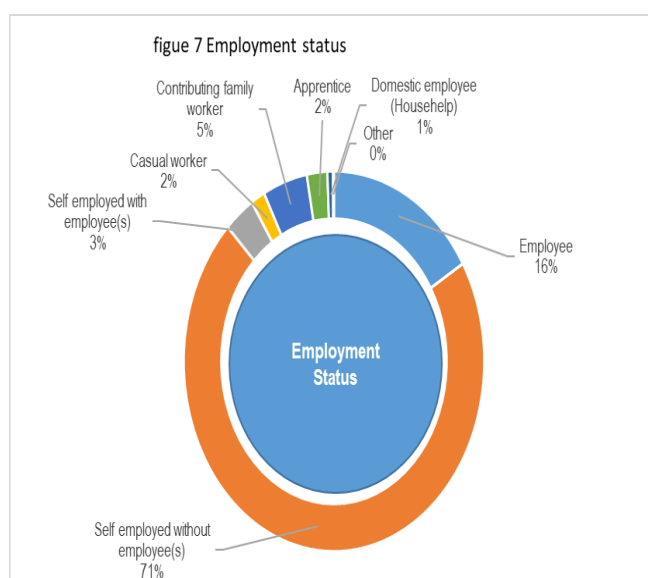
Table 1.2 Natural Resource Protection

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, 2023)

- **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 in BECE.
- Inadequate Classroom blocks especially at primary level
- Degradation of the Natural Vegetation by human activities
- High unemployment among the youth
- Lack of access roads within the new settlements and between settlements
- Inadequate health facilities and equipment at the rural areas
- Inadequate extension services
- Inadequate water facilities
- Lack of modern bus terminal

### **Key Achievements in 2023**

The 2024 budget, having been approved at a General Assembly meeting held on 31<sup>st</sup> October, 2023, 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 1.3: A list of key achievements and completed projects of the year

s/ N	DESCRIPTION OF THE ACHIEVEMENT	LOCATION	STATUS	FUNDIN G SOURC E	AMOUNT PAID GH¢
1	Constructed 1No. 106 unit lockable stores at Hohoe market	Hohoe market	completed	UDG	3,662,138.55
2	Constructed 1No. Crèche, Fire ,Health and Police post and 144 market stall in Hohoe market	Hohoe market	Completed	UDG	2,323,248.41
3	Paved Hohoe New market	Hohoe market	Completed	UDG	1,707,491.70
4	Supplied 550 classroom furniture to schools.	Hohoe	Completed	DACF- RFG	320,590.00
5	Upgrading of Gbledi Health centre with maternity ward	Gbledi- Gbogame	85% work in progress	DACF	252,068.54
6	Constructed of 1No. 3unit classroom block at SDA at Hohoe	Hohoe Ahado SDA	80% work in progress	DACF- RFG	230,977.24
7	Constructed of 1No. 3unit classroom block at Gbi Wegbe E.P Primary	Gbi-wegbe	Roofed	DACF	151,472.00
8	Construction of 10-Unit Shop Facility, 20-Unit Sanitary facility, fire post and police post within the Light Industrial Area UDG 2	Godenu- Wegbe	Roofed and Painted	UDG	1,089,211.50
	<b>TOTAL</b>				<b>9,737,197.94</b>

**CONSTRUCTED MARKET COMPLEX -62 STORES - UDG**



CONSTRUCTED MARKET STALLS - UDG



CONSTRUCTED MARKET STALLS - UDG



**CONSTRUCTED 1NO. CRECHE AT HOHOE MARKET - UDG**



**CONSTRUCTED WAREHOUSE AT THE HOHOE MARKET - UDG**







UPGRADING OF GBLEDI HEALTH CENTRE - DACF



## Revenue and Expenditure Performance

The tables below indicate the financial performance from 2021 to August 2023. Table 1 describes the Internally Generated Fund (IGF) performance from 2021 to August, 2023.

### Revenue

Table 1.4: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	672,000.00	389,820.79	784,000.00	430,809.74	1,019,592.00	40,305.84	3.95%
Other Rates	4,400.00	3,444.00	5,280.00	3,711.00	5,500.00	3,070.00	55.82%
Fees	463,455.00	342,475.50	509,076.00	326,410.50	420,420.00	261,096.56	62.10%
Fines	10,000.00	8,390.00	17,353.80	1,284.00	10,526.55	1,065.00	10.12%
Licences	360,041.00	318,738.60	375,010.69	305,158.43	376,219.94	324,759.00	86.32%
Land	101,900.00	94,196.40	96,800.00	83,994.25	97,220.00	79,257.00	81.52%
Rent	91,520.00	77,535.24	161,368.00	115,070.00	450,890.00	129,677.24	28.76%
Investment	60,200.00	10,100.00	5,400.00	13,427.04	0	0	0%
<b>Total</b>	<b>1,763,516.00</b>	<b>1,244,700.53</b>	<b>1,954,288.49</b>	<b>1,279,864.96</b>	<b>2,380,368.49</b>	<b>839,230.64</b>	<b>35.26%</b>

Table 1.4 above explains the revenue performance for IGF only from 2021 to August 2023. Licences recorded the highest performance with a percentage of (86.32%) and investment recorded 0% been least performing revenue head.

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources				Budget	Actuals as at August	% Performance as at August, 2023
	2021		2022				
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	% Performance as at August, 2023
IGF	1,763,516.00	1,244,700.53	1,954,288.49	1,279,864.96	2,380,368.49	839,230.64	35.26%
Compensation Transfer	3,004,682.10	3,122,112.62	3,355,178.73	3,691,464.11	4,932,628.76	2,552,778.74	51.75%
Goods and Services Transfer	374,448.90	104,762.15	307,294.40	63,199.60	189,000.00	34,540.91	18.28%
DACF	4,914,540.10	1,333,057.37	4,842,467.16	2,592,847.23	5,504,778.17	885,899.26	16.45%
DACF-RFG	1,951,538.50	1,109,615.00	1,927,741.83	1,194,491.05	2,556,152.40	0.00	0.00%
MAG	223,700.00	119,181.04	190,000.00	84,960.45	107,646.54	59,098.63	54.90%
UDG	23,263,000.25	5,134,856.14	19,734,922.83	0.00	24,971,480.85	4,152,944.15	16.63%
Other Donor	7,474,571.80	-	6,448,005.50	288,700.00	2,949,305.50	0.00	0.00%
<b>Total</b>	<b>42,969,997.65</b>	<b>12,168,284.85</b>	<b>38,759,898.94</b>	<b>9,195,527.40</b>	<b>43,591,360.71</b>	<b>8,524,492.33</b>	<b>19.56%</b>

Table 2 above indicates the revenue performance from all sources from 2021 to August 2023. The overall performance in percentage wise is 19.56%.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,316,302.10	3,458,436.48	3,671,866.95	4,001,646.39	5,627,592.89	2,818,392.21	28.88%
Goods and Service	6,921,646.26	2,638,796.87	5,247,544.28	3,234,446.65	5,318,415.91	1,535,786.97	14.65%
Assets	32,732,049.29	6,024,591.44	29,840,487.71	4,408,202.75	32,645,351.91	4,781,386.19	20.96%
<b>Total</b>	<b>42,969,997.65</b>	<b>12,121,824.79</b>	<b>38,759,898.94</b>	<b>11,644,295.79</b>	<b>43,591,360.71</b>	<b>9,135,565.37</b>	<b>50.08%</b>

Table 3 above indicates the expenditure performance from all sources from 2021 to August 2023. The overall performance in percentage wise is 50.08%.

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

### Policy Objectives

- Develop effective, accountable and transparent institution at all levels
- Ensure Free equitable and quality education at all level by 2030
- Achieve Universal Health coverage including and access to quality health service
- Support and strengthen the part of local communities in improving water and sanitation management
- End AIDS, malaria, NTD epidemic and combat hep-b, water borne and communicable diseases
- Provide universal access to safe, accessible & green public spaces
- Implement. appropriate Social Protection System and measures
- Improve education towards climate change mitigation
- Facilitate sustainable and resilient infrastructure development.
- Devise and implement policies to promote sustainable tourism
- Provide access to safe, affordable, accessible and sustainable transport system for all
- Provide legal identity for all, including birth registration
- Improve human capital development and management
- Enhance capacity for high-quality, timely and reliable data
- Enhance inclusive urbanization and capacity for settlement planning
- End hunger and ensure access for sufficient food
- Achieve universal and equitable access to water

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Town hall and social accountability for a held	Number	2	2	2	2	2	1	2	2	2	2
General Assembly meeting held	Number	3	3	3	3	3	2	3	3	3	3
Amount of IGF collected	GH¢	1,954,288.49	1,279,864.96	1,954,288.49	1,279,864.96	2,380,368.49	839,230.64	2,896,827.05	3,186,509.76	3,505,160.73	3,855,676.80
Schools provided/supplied with furniture	Number	<b>380</b>	<b>380</b>	1000	650	<b>1000</b>	<b>550</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
<b>Classroom blocks constructed/rehabilitated</b>	<b>Number</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Health facilities constructed	Number	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Food vendors screened	Number	<b>3000</b>	<b>2861</b>	<b>3500</b>	<b>3140</b>	<b>4000</b>	<b>3517</b>	<b>4200</b>	<b>4200</b>	<b>4200</b>	<b>4200</b>
Clean up exercises organised	Number	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

## Revenue Mobilization Strategies

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>RATES (Basic Rates/ Property Rates)</b>	<p>Tie the delivery of certain services to the payment of basic rate</p> <p>Update data on all ratable properties in the municipality</p> <p>Cede property rate collection to the zonal councils</p> <p>Introduce bulk Short Messaging Service (SMS) to property and business owners</p> <p>Introduce QR CODE scanner and</p> <p>Introduce Mobile money payment point</p>
<b>LANDS</b>	<p>Sensitize the people in the municipality on the need to obtain building permit before putting up any structure.</p> <p>Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.</p> <p>Building permit should be granted on monthly basis to avert people building without permit.</p>
<b>LICENSES</b>	<p>Distribute business operating Bills by end of December</p> <p>Sensitize business operators to acquire licenses and also renew their licenses.</p> <p>Liaise with utility service providers for the registration of contractors and artisan</p>
<b>RENT</b>	<p>Issue New tenancy agreement to all Assembly property users</p> <p>Issuance of demand notice</p>
<b>FEES AND FINES</b>	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</p> <p>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</p> <p>Ensure daily collection of market toll</p>
<b>INVESTMENT (cesspool Empty)</b>	<p>Improving on monitoring of the activities of the operators of heavy equipment.</p> <p>Improve the maintenance culture of heavy equipment</p>
<b>REVENUE COLLECTORS</b>	<p>Quarterly rotation of revenue collectors</p> <p>Setting target for revenue collectors</p> <p>Periodically build the capacity of the revenue collectors</p> <p>Sanction underperforming revenue collectors</p> <p>Awarding best performing revenue collectors.</p> <p>Facilitate the setting up of satellite bank branch on Assembly premises solely for receipt of IGF revenue</p> <p>Attachment of other officers to the revenue office to assist in revenue collection</p>



## 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 Sixty -Two (162) officers. The various sub-programmes to deliver of the program include;

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

## **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 fifty-one (51). 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 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Zonal councils strengthened	No. of functional zonal councils	4	3	4	4	4	4
Management committee meeting held	No. of management meetings held	4	2	4	4	4	4
Social Accountability Fora held	No. of social accountability Fora held	2	2	2	2	2	2

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

**Table 6: 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	

## **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 Fourteen (14) 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 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared & submitted	No. of financial reports prepared and submitted	12	8	12	12	12	12
IGF collected	Amount of IGF collected	1,279,864.96	839,230.64	2,896,827.05	3,186,509.76	3,505,160.73	3,855,676.80

Audit committee meeting held	No. of Audit Committee meetings held	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

**Table 8: 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	

### **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 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
HRMIS Reports prepared and submitted	No. of reports submitted	12	8	12	12	12	12
Training organized for staff on .....	No. of staff trained	162	165	168	171	171	171
Annual Capacity Building Plan submitted on .....	Date of submission of Annual Capacity Building plan	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 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and staff management: HRMIS, capacity building, personnel emolument budget	
Internal management of the organization: T and T, out of station allowance, maintenance /repairs	
Information, Education and communication: Air time-internet bundle	

## **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 (16) officers; three (3) for the Planning and Thirteen (13) 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 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly MPCU meetings held	Number of MPCU meetings	4	2	4	4	4	4
Budget Committee Meetings organized	Number of Meetings held	4	3	4	4	4	4
Composite Budget Prepared	Composite Budget prepared and submitted by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.

Budget Sub-Programme Standardized Operations and Projects

**Table 12: 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	

## 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings of sub-committee held	No of meetings held	3	2	3	3	3	3
Executive committee meeting organized	No of meetings held	3	2	3	3	3	3
Hold Public Relation and complaint	No of meetings held	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: 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	

## **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

## **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 sixty-one. 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve educational infrastructure, furniture and desktops	Number of classroom blocks constructed	2	3	4	4	4	4
	Number of school furniture supplied to schools	380	550	300	400	450	480

Municipal Education oversight committee	Number of meetings reports	4	3	4	4	4	4
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## Budget Sub-Programme Standardized Operations and Projects

**Table 16: 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.	<p>Acquisition of movables and immovable asset:</p> <ol style="list-style-type: none"> <li>1. Supply of 300 Mono desks to selected schools</li> <li>2. Completion of 1 No. 3 unit storey classroom block with ancillary facilities for Hohoe SDA School- Retention</li> <li>3. Construction of 1No. 3-unit classroom block at Methodist school Hohoe</li> <li>4. Completion of 1No. 3-unit classroom block with ancillary facilities at Wegbe</li> <li>5. Construct 1No. 3-Unit 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</li> </ol>
Official / national celebrations: Independence Day	
Supervision inspection of education delivery	
Development of youth, Sport and Culture: participation in sport/culture and other Youth programmes	

## **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 248.

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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health Facilities provided	Number of CHPS compounds built	2	2	2	2	2	2
Public Sensitization malaria control conducted	No. of sensitizations carried out	2	2	4	4	4	4
Public Education Activities organized on prevention and stigmatization against People Living with HIV/AIDs	Number of education activities undertaken	3	2	4	4	4	4

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

**Table 18: 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. Completion of the expansion of Gbledi Health centre 2. Procure Hospital Beds and furniture 3. Rehabilitation and Mechanization of Boreholes 4. Completion 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	

## **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 seven (7) 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reports on day care centres prepaid	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	1	4	8	8	8	8
Communities sensitised on gender equality	Number of communities sensitised	9	9	12	12	12	12



## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes: Activities relating to PWD, LEAP and NHIS	
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	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births Registered	No. births registered	3148	1517	3200	3200	3200	3200
Deaths Registered	No. of Deaths registered	200	106	170	180	190	200
Death Certificates issued	No. of death certificate issued	320	108	200	220	230	300
Birth Certificates issued	No. of Birth certificates issued						

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

**Table 22: 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	

## **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 thirty-three (33) 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Household Toilets Built	Number of Household Toilets Built	380	254	300	300	300	300
Clean up exercises organised	No. of clean-up exercises organised	12	8	12	12	12	12
Sanitary offenders prosecuted	No. of sanitary offenders prosecuted	10	19	15	15	15	15
Sanitation campaigns organised	No. of sanitation campaigns organised	18	15	20	20	20	20
Food vendors screened and licensed	No. of food vendors screened and licensed	3140	3517	4200	4200	4200	4200

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

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

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

## **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.

### **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 Eight (8) persons; a Town Planning officer, four Technical officers, a Secretary and four Parks and Gardens staff.

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial Planning Committee meetings held	Number of Meetings Organized	12	8	12	12	12	12
Building Permits issued	No. of Building Permits Issued	65	48	150	150	150	150
Communittees with local plan	No. of communities with local plan	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 26: 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
Land use and Spatial planning	
Parks and gardens operations: grass cutting, landscaping, Tree planting, nursery	



## **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 Nineteen (19). 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads maintained	Km's of feeder roads reshaped/maintained	18km	12km	20km	20km	20km	20km
Projects Supervision carried out	No. of projects Supervised	14	10	15	15	15	15
Works sub - committee meetings held	No. of Works Sub-Committee meetings	4	2	4	4	4	4
Project site meetings held	No. of Project Site meetings	56	35	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

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

### **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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Selected Urban Roads graded	kilometer of Roads graded	9km	10Km	20km	10km	20km	20km
Urban Roads Tarred	kilometer of Urban Road tarred with bitumen	0	0	5km	5km	5km	5km
Feeder Roads Reshaped	Kilometer of feeder Roads Reshaped with gravel	10km	20km	20km	20km	20km	20km

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: 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	Acquisition of movables and immovable asset Construction of 3.0km bitumen surfaced roads and construction of 3.0km pedestrian walkway with 3.0km u-drains
Internal management of the organization: T and T, Fuel and Lubricants, maintenance of vehicles	

## **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 though 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 CIDA, IGF, GOG, and DACF.

The staff strength delivering the sub-programme is Twenty-Two (22) 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.

## **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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Businesses Registered	Number of Businesses registered	250	366	400	400	400	400
MSE's trained on	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 32: 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	

## **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-two (22).

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers supplied with agric inputs under Planting for food and job programme	Number of farmers supplied with agro-inputs	2,263	2,191	4000	4100	4200	5000
Farmers trained in ....	Number of farmers trained	3,194	1,200	3,500	4000	4500	5000
Extension officers field staff trained on ...	Number trained	25	20	20	20	20	20
Home and Farm Visits undertaken to provide extension services	Number of Home and Farm visited	31,055	12,849	35,000	40,000	45,000	45,000
National Farmers Day celebrated to award farmers	No. of farmers awarded	16	20	20	20	20	20

Strengthening farmer based organizations	No. of FBO's strengthened	40	25	45	45	50	60
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### Budget Sub-Programme Standardized Operations and Projects

**Table 34: 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	
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	

## **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.

## **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 includes 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization campaign on disaster carried out	No. of Sensitization programs organized	27	31	35	39	43	47
Disaster victims supported	Number of disaster victims supported	0	18	30	35	40	45
Training conducted for Zonal Councils	No. of Zonal Co-ordinators trained	0	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

**Table 36: 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	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization campaign on climate change conducted	No. of Sensitization programs organized	33	31	33	35	37	39
Community volunteers trained in bush fire prevention management increased	No. of volunteers trained	0	0	10	15	18	20
Annual Tree planting undertaken	No. of seedlings planted	10725	22695	23830	24965	26100	27235

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: 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	
Training of Extension officers	

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

#	Project Name	Contractor	Award Date	Location	Funding Source	% Work Done	Project Status	Project Cost	Actual Payment	Outstanding Balance	Allotment Based on the MTEF (2024-2027)				Remarks
											FY1 Ceiling	FY2 Ceiling	FY3 Ceiling	FY4 Ceiling	
1	Construction of 2-Storey 44-Unit Market Stores (Block B)	Crown of Victory Company Limited	2-Jul-20	Hohoe-Ahado (Central Market)	UDG1	75%	Ongoing	2,103,191.34	1,699,950.93	403,240.41	201,620.21	201,620.21			
2	Construction of 16No. Garages within the Light Industrial Area	TDK Atlantic Limited	8-Mar-22	Goden-U-Wegbe	UDG2	85%	Ongoing	2,664,359.34	2,311,509.41	352,849.93	176,424.97	176,424.97			

3	Construction of 10-Unit Shop Facility, 20-Unit Sanitary Facility, Fire Post, and 1 No. Police Station, within Light Industrial Area	Harrow and Barrow Services Limited	8-Mar-22	Goden-u-Wegbe	UDG2	60%	Ongoing	2,652,514.51	1,547,766.00	1,104,748.51	552,374.26	552,374.26						Retention not yet paid
5	Paving of Hohoe Central Market	Bumrecon Investment Limited	8-Mar-22	Godenu-Wegbe	UDG2	100%	Completed	1,991,373.93	1,707,491.70	283,882.23	141,941.12	141,941.12						Retention not yet paid
6	Expansion of Gbledi Health Center & provision of Mechanical Borehole	Avorkot Company Limited	28-Jan-22	Gbledi-Gbogame	DACF	75%	Ongoing	294,900.64	252,068.54	42,832.10	10,708.03	10,708.03						
7	Construct 1No. 3-Unit Classroom Blocks with WASH facilities, and landscape the surroundings with protective grasses	Bumrecon Investment Limited	28-Jan-22	Hohoe-Ahado	DACF-RFG	85%	Ongoing	309,803.00	230,977.24	78,825.76	78,825.76	78,825.76						

	and economic trees for Hohoe SDA School																		
8	Construct 1No. 3-Unit Classroom Blocks with WASH facilities, and landscape the surroundings with protective grasses and economic trees	Kwan eth Company Limited	28-Jan-22	Gbi-Wegbe	DACF	55%	Ongoi ng	309,493.00	151,472.00	158,021.00	36,505.25	36,505.25	36,505.25	36,505.25					
9	Completion of 20-Lockable Stores	Kwan eth Company Limited	5-Jul-22	Hohoe-Lorry Park	IGF	35%	Ongoi ng	894,455.10	0.00	894,455.10	223,613.78	223,613.78	223,613.78	223,613.78					
11	Construct 1NO. CHPS Compound with two (2) bed rooms for nurses, Consulting room, Delivery room, waiting	Peab en Investment LTD	7-Nov-22	Wili-Dzogbega	DACF-RFG	40%	Ongoi ng	400,386.00	143,867.60	256,518.40	256,518.40	256,518.40							



Table 40: Proposed Projects for The MTEF (2024-2027) – New Projects

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 3Km bitumen surfaced urban roads & 3Km pedestrian walkway with 3Km U-drain from Hohoe Alabato Junction to Lowcost		UDG4&5	4,898,751.00	Concept stage
2	Construct modern bus terminal including 4No. canopies, 4,000sq.m paved floor with concrete pavement blocks, 250m access roads with covered U-drain (0.6mx0.6m), 1No. WC toilet, 1No. 10-unit shops & lightening of terminal at Godenu		UDG4&5	2,250,400.54	Concept stage
3	Construct 2No. urban parks with following facilities 2No. 6-unit WC with mechanised borehole, 10No. canopies, 1No. canteen, pavement of 2,000sq.m as car park, wire mesh fence for 2No. parks, outside kids play equipment, lightening of the parks, planting of trees and carpet grass and construct 1No. fountain at Gbi-Bia and Tokorni		UDG4&5	1,687,500.00	Concept stage
4	Construct 900m (2mx2m) re-enforced concrete storm drains & 5No. pedestrian bridges with 3No. gaud rails at Hohoe-Zongo		UDG4&5	3,375,000.00	Concept stage
5	Construction of 2-Storey 32-unit lockable stores with ancillary facilities at Hohoe Central Market		UDG3	4,307,095.20	Design stage

7	Construction of 108-unit market stalls, completion of 1No. 8-unit warehouse and construction of fence wall (250mx3.5) around the Hohoe Central Market		UDG3	3,809,078.00	Design stage
8	Development of a light industrial Park (Phase 2) with construction of 8No. garages with 1No. Health Post and Fire Post with other ancillary facilities Wegbe-Godenu		UDG3	4,395,349.38	Design stage
9	Construction of security Post at MCE's residence		DACF	46,000.00	Concept stage
10	Construction of security post at Santa Esther Girls Senior High School		MPS DACF	300,000.00	Concept stage
11	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		DACF-RFG	480,000.00	Concept stage
12	Construct 1No. 3-Unit Classroom Blocks with WASH facilities, procure 150No. Mono Desk and landscape the surroundings with protective grasses and economic trees at Alavanyo-Wuidi St. Mary's		DACF-RFG	380,000.00	Concept stage
13	Rehabilitation and mechanisation of 2No. Borehole with Politanks at Alavanyo Agome and Gedenu		DACF-RFG	128,000.00	Concept stage
14	Construct 1NO. 10-Unit W.C Toilet facilities with Mechanized Borehole systems at Gbohome New Town School		DACF-RFG	261,000.00	Concept stage
15	Fencing of Zongo-Adabraka Health Center		DACF-RFG	211,000.00	Concept stage

16	Construction of 1No Round About at Post office, wegbé, Alavanyo Kpeme and Wli Afegame		DACF	50,000.00	Concept stage
17	Spot improvement of feeder roads /Opening of Roads		DACF/MP'S DACF	330,000.00	Concept stage
18	Rehabilitation and mechanisation of 30 No. water systems across the municipality.		DACF/MP'S DACF	1,584,000.00	Concept stage

**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	6,258,064		
130102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,027,921		
130204 16.6 dev eff, accountable & transparent insts at all levs	48,416,609	3,277,544		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	26,260,838		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,975,110		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	246,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	117,569		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,890,314		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	723,753		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	14,753		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	305,742		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	480,484		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	1,711,281		
640101 Improve human capital development and management	0	107,237		
<b>Grand Total ¢</b>	<b>48,416,609</b>	<b>48,416,609</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>123 01 01 001 22</b>					
Central Administration, Administration (Assembly Office),		<b>48,416,608.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130204 16.6 dev eff, accountable & transparent insts at all lev					
<i>Output</i> 0001 revenue in rates					
<b>Property income [GFS]</b>		1,217,456.38	0.00	0.00	0.00
1412022	Property Rate	1,197,456.38	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 revenue in lands					
<b>Property income [GFS]</b>		51,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	51,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		102,066.30	0.00	0.00	0.00
1422157	Building Plans / Permit	85,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	17,066.30	0.00	0.00	0.00
<i>Output</i> 0003 revenue in rents					
<b>Property income [GFS]</b>		672,420.60	0.00	0.00	0.00
1415002	Ground Rent	39,600.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,600.00	0.00	0.00	0.00
1415041	Housing Rent	18,000.60	0.00	0.00	0.00
1415052	Market and Stores Rental	611,220.00	0.00	0.00	0.00
<i>Output</i> 0004 revenue in lincases					
<b>Sales of goods and services</b>		439,948.77	0.00	0.00	0.00
1422001	Breweries/Distilleries	750.00	0.00	0.00	0.00
1422002	Herbalist License	2,170.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,720.00	0.00	0.00	0.00
1422007	Liquor License	5,220.00	0.00	0.00	0.00
1422009	Bakers License	2,728.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	62,000.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,130.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,955.00	0.00	0.00	0.00
1422017	Hotel Services	12,570.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,680.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422024	Private Education Int.	8,192.00	0.00	0.00	0.00
1422025	Private Professionals	930.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,139.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422030	Entertainment Services	746.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,320.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,300.00	0.00	0.00	0.00
1422044	Financial Institutions	86,440.77	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422045	Commercial Houses/Departmental Stores	26,950.00	0.00	0.00	0.00
1422046	Advertising Companies	5,922.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	610.00	0.00	0.00	0.00
1422051	Millers	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,960.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,856.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	174.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	7,440.00	0.00	0.00	0.00
1422114	Butchers license	36,600.00	0.00	0.00	0.00
1422148	Printing Services	746.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	27,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 REVENUE IN FEES</b>				
	<b>Sales of goods and services</b>	403,808.00	0.00	0.00	0.00
1423001	Markets Tolls	107,231.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,312.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	29,617.00	0.00	0.00	0.00
1423011	Marriage Registration	3,648.00	0.00	0.00	0.00
1423012	Sanitary Facilities	77,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	33,600.00	0.00	0.00	0.00
1423018	Loading Fees	85,800.00	0.00	0.00	0.00
1423078	Business registration	57,600.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 revenue in fines</b>				
	<b>Fines, penalties, and forfeits</b>	10,127.00	0.00	0.00	0.00
1430001	Court Fines	3,600.00	0.00	0.00	0.00
1430016	Spot fine	5,027.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 funds in the form of Grant</b>				
	<b>From foreign governments(Current)</b>	45,519,781.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,603,302.75	0.00	0.00	0.00
1331002	DACF - Assembly	5,455,753.68	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	203,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,109,332.36	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	31,148,392.99	0.00	0.00	0.00
<b>Grand Total</b>		48,416,608.83	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	48,416,609	48,479,189	48,900,775
<b>Management and Administration</b>	0	0	0	6,658,529	6,691,116	6,725,114
	0	0	0	2,623,987	2,650,027	2,650,227
	0	0	0	2,302,462	2,309,009	2,325,486
	0	0	0	440,000	440,000	444,400
	0	0	0	1,246,221	1,246,221	1,258,684
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	6,271,595	6,283,416	6,334,310
	0	0	0	1,207,181	1,219,003	1,219,253
	0	0	0	15,000	15,000	15,150
	0	0	0	560,000	560,000	565,600
	0	0	0	1,242,398	1,242,398	1,254,822
	0	0	0	255,484	255,484	258,039
	0	0	0	60,000	60,000	60,600
	0	0	0	1,935,531	1,935,531	1,954,887
	0	0	0	996,000	996,000	1,005,960
<b>Infrastructure Delivery and Management</b>	0	0	0	15,441,253	15,451,843	15,595,666
	0	0	0	1,126,953	1,137,542	1,138,222
	0	0	0	700,000	700,000	707,000
	0	0	0	321,339	321,339	324,553
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	127,942	127,942	129,221
	0	0	0	12,165,019	12,165,019	12,286,669
<b>Economic Development</b>	0	0	0	19,927,663	19,935,245	20,126,940
	0	0	0	788,182	795,764	796,064
	0	0	0	579,365	579,365	585,159
	0	0	0	10,000	10,000	10,100
	0	0	0	562,742	562,742	568,369
	0	0	0	17,987,374	17,987,374	18,167,248
<b>Environmental Management</b>	0	0	0	117,569	117,569	118,745
	0	0	0	117,569	117,569	118,745
<b>Grand Total</b>	0	0	0	48,416,609	48,479,189	48,900,775

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	48,416,609	48,479,189	48,900,775
<b>Management and Administration</b>	0	0	0	6,658,529	6,691,116	6,725,114
<b>SP1: General Administration</b>	0	0	0	6,147,798	6,178,701	6,209,276
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,090,255	3,121,157	3,121,157
211 Wages and salaries [GFS]	0	0	0	2,803,327	2,831,360	2,831,360
21110 Established Position	0	0	0	2,435,494	2,459,848	2,459,848
21111 Wages and salaries in cash [GFS]	0	0	0	279,538	282,333	282,333
21112 Wages and salaries in cash [GFS]	0	0	0	88,296	89,179	89,179
212 Social contributions [GFS]	0	0	0	286,928	289,797	289,797
21210 Actual social contributions [GFS]	0	0	0	286,928	289,797	289,797
<b>22 Use of goods and services</b>	0	0	0	2,813,976	2,813,976	2,842,116
221 Use of goods and services	0	0	0	2,813,976	2,813,976	2,842,116
22101 Materials - Office Supplies	0	0	0	621,269	621,269	627,482
22102 Utilities	0	0	0	69,300	69,300	69,993
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	1,006,575	1,006,575	1,016,641
22106 Repairs - Maintenance	0	0	0	559,200	559,200	564,792
22107 Training - Seminars - Conferences	0	0	0	118,900	118,900	120,089
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	241,432	241,432	243,847
22111 Other Charges - Fees	0	0	0	8,300	8,300	8,383
22113	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	113,555	113,555	114,691
282 Miscellaneous other expense	0	0	0	113,555	113,555	114,691
28210 General Expenses	0	0	0	113,555	113,555	114,691
<b>31 Non Financial Assets</b>	0	0	0	130,012	130,012	131,312
311 Fixed assets	0	0	0	130,012	130,012	131,312
31112 Nonresidential buildings	0	0	0	46,000	46,000	46,460
31113 Other structures	0	0	0	9,012	9,012	9,102
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP2: Finance and Audit</b>	0	0	0	47,000	47,000	47,470
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>SP3: Human Resource Management</b>	0	0	0	336,983	337,880	340,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,746	90,643	90,643
211 Wages and salaries [GFS]	0	0	0	89,746	90,643	90,643
21110 Established Position	0	0	0	89,746	90,643	90,643

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	212,237	212,237	214,360
221 Use of goods and services	0	0	0	212,237	212,237	214,360
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	197,237	197,237	199,210
<b>27 Social benefits [GFS]</b>	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	126,747	127,535	128,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,747	79,535	79,535
211 Wages and salaries [GFS]	0	0	0	78,747	79,535	79,535
21110 Established Position	0	0	0	78,747	79,535	79,535
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>Social Services Delivery</b>	0	0	0	6,271,595	6,283,416	6,334,310
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,890,314	1,890,314	1,909,217
<b>22 Use of goods and services</b>	0	0	0	302,792	302,792	305,820
221 Use of goods and services	0	0	0	302,792	302,792	305,820
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	121,561	121,561	122,777
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	67,231	67,231	67,903
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	1,482,522	1,482,522	1,497,347
311 Fixed assets	0	0	0	1,482,522	1,482,522	1,497,347
31112 Nonresidential buildings	0	0	0	1,396,847	1,396,847	1,410,815
31131 Infrastructure Assets	0	0	0	85,675	85,675	86,532
<b>SP2.2 Public Health Services and management</b>	0	0	0	738,506	738,506	745,891
<b>22 Use of goods and services</b>	0	0	0	44,753	44,753	45,200
221 Use of goods and services	0	0	0	44,753	44,753	45,200
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	17,753	17,753	17,930
<b>31 Non Financial Assets</b>	0	0	0	693,753	693,753	700,691
311 Fixed assets	0	0	0	693,753	693,753	700,691
31112 Nonresidential buildings	0	0	0	593,753	593,753	599,691
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,798,703	2,806,939	2,826,690
<b>21 Compensation of employees [GFS]</b>	0	0	0	823,593	831,829	831,829
211 Wages and salaries [GFS]	0	0	0	823,593	831,829	831,829
21110 Established Position	0	0	0	823,593	831,829	831,829
<b>22 Use of goods and services</b>	0	0	0	1,051,000	1,051,000	1,061,510
221 Use of goods and services	0	0	0	1,051,000	1,051,000	1,061,510
22101 Materials - Office Supplies	0	0	0	1,016,000	1,016,000	1,026,160
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance 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>31 Non Financial Assets</b>	0	0	0	260,110	260,110	262,711
311 Fixed assets	0	0	0	260,110	260,110	262,711
31113 Other structures	0	0	0	260,110	260,110	262,711
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	47,344	47,768	47,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,344	42,768	42,768
211 Wages and salaries [GFS]	0	0	0	42,344	42,768	42,768
21110 Established Position	0	0	0	42,344	42,768	42,768
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>SP2.5 Social Welfare and community services</b>	0	0	0	796,727	799,890	804,695
<b>21 Compensation of employees [GFS]</b>	0	0	0	316,243	319,406	319,406
211 Wages and salaries [GFS]	0	0	0	316,243	319,406	319,406
21110 Established Position	0	0	0	316,243	319,406	319,406
<b>22 Use of goods and services</b>	0	0	0	480,484	480,484	485,289
221 Use of goods and services	0	0	0	480,484	480,484	485,289
22101 Materials - Office Supplies	0	0	0	430,484	430,484	434,789
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>Infrastructure Delivery and Management</b>	0	0	0	15,441,253	15,451,843	15,595,666
<b>SP3.1 Roads and Transport services</b>	0	0	0	10,673,321	10,673,321	10,780,055
<b>22 Use of goods and services</b>	0	0	0	184,170	184,170	186,011
221 Use of goods and services	0	0	0	184,170	184,170	186,011
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	134,170	134,170	135,511

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	10,489,152	10,489,152	10,594,043
311 Fixed assets	0	0	0	10,489,152	10,489,152	10,594,043
31113 Other structures	0	0	0	10,489,152	10,489,152	10,594,043
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	525,762	528,560	531,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	279,762	282,560	282,560
211 Wages and salaries [GFS]	0	0	0	279,762	282,560	282,560
21110 Established Position	0	0	0	279,762	282,560	282,560
<b>22 Use of goods and services</b>	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	4,242,170	4,249,961	4,284,591
<b>21 Compensation of employees [GFS]</b>	0	0	0	779,191	786,983	786,983
211 Wages and salaries [GFS]	0	0	0	779,191	786,983	786,983
21110 Established Position	0	0	0	779,191	786,983	786,983
<b>22 Use of goods and services</b>	0	0	0	1,751,698	1,751,698	1,769,215
221 Use of goods and services	0	0	0	1,751,698	1,751,698	1,769,215
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	380,000	380,000	383,800
22107 Training - Seminars - Conferences	0	0	0	134,170	134,170	135,511
22108 Consulting Services	0	0	0	1,207,528	1,207,528	1,219,603
<b>31 Non Financial Assets</b>	0	0	0	1,711,281	1,711,281	1,728,394
311 Fixed assets	0	0	0	1,711,281	1,711,281	1,728,394
31131 Infrastructure Assets	0	0	0	1,711,281	1,711,281	1,728,394
<b>Economic Development</b>	0	0	0	19,927,663	19,935,245	20,126,940
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,063,924	1,071,506	1,074,563
<b>21 Compensation of employees [GFS]</b>	0	0	0	758,182	765,764	765,764
211 Wages and salaries [GFS]	0	0	0	758,182	765,764	765,764
21110 Established Position	0	0	0	758,182	765,764	765,764
<b>22 Use of goods and services</b>	0	0	0	305,742	305,742	308,799
221 Use of goods and services	0	0	0	305,742	305,742	308,799
22101 Materials - Office Supplies	0	0	0	84,200	84,200	85,042
22102 Utilities	0	0	0	12,800	12,800	12,928
22105 Travel - Transport	0	0	0	62,049	62,049	62,670
22106 Repairs - Maintenance	0	0	0	22,143	22,143	22,364
22107 Training - Seminars - Conferences	0	0	0	25,549	25,549	25,805
22109 Special Services	0	0	0	99,000	99,000	99,990
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	18,863,739	18,863,739	19,052,377

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	1,289,528	1,289,528	1,302,423
221 Use of goods and services	0	0	0	1,289,528	1,289,528	1,302,423
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	1,224,528	1,224,528	1,236,773
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	17,559,212	17,559,212	17,734,804
311 Fixed assets	0	0	0	17,559,212	17,559,212	17,734,804
31112 Nonresidential buildings	0	0	0	1,687,500	1,687,500	1,704,375
31113 Other structures	0	0	0	15,871,712	15,871,712	16,030,429
<b>Environmental Management</b>	0	0	0	117,569	117,569	118,745
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	97,000	97,000	97,970
<b>22 Use of goods and services</b>	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<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	48,416,609	48,479,189	48,900,775



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex	ABFA	Others	Goods Service		Capex	Tot External
Hohoe Municipal - Hohoe	5,603,303	3,929,066	1,414,204	10,946,572	654,761	1,662,700	579,365	2,896,827	0	0	60,000	3,925,254	30,332,471	34,257,725	48,416,609
Management and Administration	2,603,987	1,576,210	130,012	4,310,208	654,761	1,647,700	0	2,302,462	0	0	0	45,859	0	45,859	6,658,529
Central Administration	2,435,494	1,499,831	130,012	4,065,337	654,761	1,647,700	0	2,302,462	0	0	0	0	0	0	6,367,798
Administration (Assembly Office)	2,435,494	1,499,831	130,012	4,065,337	654,761	1,647,700	0	2,302,462	0	0	0	0	0	0	6,367,798
Human Resource	89,746	61,378	0	151,124	0	0	0	0	0	0	0	45,859	0	45,859	196,983
Human Resource	89,746	61,378	0	151,124	0	0	0	0	0	0	0	45,859	0	45,859	196,983
Human Resource	89,746	61,378	0	151,124	0	0	0	0	0	0	0	45,859	0	45,859	196,983
Statistics	78,747	15,000	0	93,747	0	0	0	0	0	0	0	0	0	0	93,747
Statistics	78,747	15,000	0	93,747	0	0	0	0	0	0	0	0	0	0	93,747
Statistics	78,747	15,000	0	93,747	0	0	0	0	0	0	0	0	0	0	93,747
Social Services Delivery	1,182,181	1,326,545	500,853	3,009,579	0	15,000	0	15,000	0	0	60,000	996,000	1,935,351	2,931,351	6,271,595
Education, Youth and Sports	0	347,792	458,021	805,813	0	0	0	0	0	0	60,000	0	1,024,501	1,024,501	1,890,314
Education	0	347,792	458,021	805,813	0	0	0	0	0	0	60,000	0	1,024,501	1,024,501	1,890,314
Health	823,593	753,753	42,832	1,620,178	0	10,000	0	10,000	0	0	0	996,000	911,031	1,907,031	3,537,209
Health	823,593	753,753	42,832	1,620,178	0	10,000	0	10,000	0	0	0	996,000	911,031	1,907,031	3,537,209
Health	823,593	753,753	42,832	1,620,178	0	10,000	0	10,000	0	0	0	996,000	911,031	1,907,031	3,537,209
Environmental Health Unit	823,593	709,000	0	1,532,593	0	10,000	0	10,000	0	0	0	996,000	260,110	1,256,110	2,798,703
Hospital services	0	44,753	42,832	87,585	0	0	0	0	0	0	0	650,921	650,921	738,506	
Social Welfare & Community Development	316,243	225,000	0	541,243	0	0	0	0	0	0	0	0	0	0	796,727
Social Welfare	316,243	225,000	0	541,243	0	0	0	0	0	0	0	0	0	0	796,727
Social Welfare	316,243	225,000	0	541,243	0	0	0	0	0	0	0	0	0	0	796,727
Birth and Death	42,344	0	0	42,344	0	5,000	0	5,000	0	0	0	0	0	0	47,344
Birth and Death	42,344	0	0	42,344	0	5,000	0	5,000	0	0	0	0	0	0	47,344
Birth and Death	42,344	0	0	42,344	0	5,000	0	5,000	0	0	0	0	0	0	47,344
Infrastructure Delivery and Management	1,058,953	506,000	583,339	2,148,292	0	0	0	0	0	0	0	1,675,867	11,617,094	13,292,961	15,441,253
Physical Planning	279,762	46,000	0	325,762	0	0	0	0	0	0	0	200,000	0	200,000	525,762
Town and Country Planning	279,762	46,000	0	325,762	0	0	0	0	0	0	0	200,000	0	200,000	525,762
Works	779,191	430,000	583,339	1,792,530	0	0	0	0	0	0	0	1,341,698	6,753,343	8,095,040	9,887,570
Public Works	779,191	430,000	0	1,209,191	0	0	0	0	0	0	0	1,341,698	5,625,401	6,967,098	8,176,289
Water	0	0	583,339	583,339	0	0	0	0	0	0	0	0	1,127,942	1,127,942	1,711,281
Urban Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	134,170	4,863,751	4,997,921	5,027,921
Urban Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	134,170	4,863,751	4,997,921	5,027,921
Economic Development	758,182	402,742	200,000	1,360,924	0	0	579,365	579,365	0	0	0	1,207,528	16,779,846	17,987,374	19,927,663

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	738,182	305,742	0	1,063,924	0	0	0	0	0	0	0	0	0	0	1,063,924
	738,182	305,742	0	1,063,924	0	0	0	0	0	0	0	0	0	0	1,063,924
Trade, Industry and Tourism	0	97,000	200,000	297,000	0	0	579,365	579,365	0	0	0	0	0	0	18,863,739
Cottage Industry	0	97,000	200,000	297,000	0	0	579,365	579,365	0	0	0	0	0	0	18,863,739
Environmental Management	0	117,569	0	117,569	0	0	0	0	0	0	0	0	0	0	117,569
Natural Resource Conservation	0	117,569	0	117,569	0	0	0	0	0	0	0	0	0	0	117,569
	0	117,569	0	117,569	0	0	0	0	0	0	0	0	0	0	117,569

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,435,494
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>2,435,494</b>	
Objective	000000	Compensation of Employees					2,435,494
Program	92001	Management and Administration					2,435,494
Sub-Program	92001001	SP1: General Administration					2,435,494
Operation	000000		0.0	0.0	0.0	2,435,494	
Wages and salaries [GFS]						2,435,494	
2111001 Established Post						2,435,494	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i>Total By Fund Source</i>	2,302,462
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>654,761</b>
Objective	000000	Compensation of Employees				654,761
Program	92001	Management and Administration				654,761
Sub-Program	92001001	SP1: General Administration				654,761
Operation	000000		0.0	0.0	0.0	654,761

Wages and salaries [GFS]						367,834
2111101	Daily rated					6,000
2111102	Monthly paid and casual labour					273,538
2111208	Funeral Grants					20,000
2111243	Transfer Grants					56,200
2111248	Special Allowance/Honorarium					12,096
Social contributions [GFS]						286,928
2121001	13 Percent SSF Contribution					36,928
2121004	End of Service Benefit (ESB/Ex-Gratia)					250,000

<b>Use of goods and services</b>						<b>1,572,700</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,572,700
Program	92001	Management and Administration				1,572,700
Sub-Program	92001001	SP1: General Administration				1,467,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	703,261

Use of goods and services						703,261
2210201	Electricity charges					50,000
2210202	Water					1,300
2210203	Telecommunications					13,000
2210204	Postal Charges					5,000
2210404	Hotel Accommodations					45,000
2210408	Rental of Furniture and Fittings					1,000
2210412	Rental of Towing Vehicle					3,000
2210503	Fuel and Lubricants - Official Vehicles					100,000
2210504	Car Rental/Leasing					15,000
2210509	Other Travel and Transportation					60,000
2210510	Other Night allowances					95,661
2210511	Local travel cost					35,000
2210517	Fuel Allocation To Waste Management Department					200,000
2210806	Local Consultants Commission (Individuals)					75,000
2211101	Bank Charges					4,300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,900

Use of goods and services						8,900
2210711	Public Education and Sensitization					8,900
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	229,739

Use of goods and services						229,739
2210103	Refreshment Items					84,819
2210107	Electrical Accessories					16,920

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210109	Spare Parts					5,000
	2210111	Other Office Materials and Consumables					20,000
	2210112	Uniform and Protective Clothing					8,000
	2210118	Sports, Recreational and Cultural Materials					3,000
	2210122	Value Books					52,000
	2210301	Cleaning Materials					25,000
	2210903	Head of State End of Year Activities					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		223,000
	Use of goods and services						223,000
	2210113	Feeding Cost					58,000
	2210904	Substructure Allowances					25,000
	2210905	Assembly Members Sittings All					140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		302,800
	Use of goods and services						302,800
	2210502	Maintenance and Repairs - Official Vehicles					150,000
	2210505	Running Cost - Official Vehicles					20,000
	2210602	Repairs of Residential Buildings					15,000
	2210603	Repairs of Office Buildings					12,000
	2210604	Maintenance of Furniture and Fixtures					8,400
	2210606	Maintenance of General Equipment					12,000
	2210610	Maintenance of Drains					12,000
	2210611	Maintenance of Markets					8,400
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					25,000
	2210617	Street Lights/Traffic Lights					25,000
	2211304	Insurance of Vehicles					15,000
Sub-Program	92001003	SP3: Human Resource Management					105,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		105,000
	Use of goods and services						105,000
	2210709	Seminars/Conferences/Workshops - Domestic					105,000
<b>Social benefits [GFS]</b>							<b>35,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001003	SP3: Human Resource Management					35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		35,000
	Employer social benefits						35,000
	2731102	Staff Welfare Expenses					25,000
	2731103	Refund of Medical Expenses					10,000
<b>Other expense</b>							<b>40,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
	Miscellaneous other expense						40,000
	2821007	Court Expenses					15,000
	2821009	Donations					25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	440,000
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>420,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						420,000
Program	92001	Management and Administration						420,000
Sub-Program	92001001	SP1: General Administration						420,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210617 Street Lights/Traffic Lights							400,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,189,843
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta				
Location Code	0411001	Hohoe				

						Use of goods and services	1,006,276
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					1,006,276
Program	92001	Management and Administration					1,006,276
Sub-Program	92001001	SP1: General Administration					926,276
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	154,914
Use of goods and services							154,914
2210103 Refreshment Items							6,000
2210503 Fuel and Lubricants - Official Vehicles							80,000
2210511 Local travel cost							24,914
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2211101 Bank Charges							4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	41,000
Use of goods and services							41,000
2210101 Printed Material and Stationery							41,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210103 Refreshment Items							8,000
2210503 Fuel and Lubricants - Official Vehicles							12,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	115,400
Use of goods and services							115,400
2210502 Maintenance and Repairs - Official Vehicles							74,000
2210603 Repairs of Office Buildings							30,000
2210606 Maintenance of General Equipment							11,400
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	254,432
Use of goods and services							254,432
2210103 Refreshment Items							154,000
2210404 Hotel Accommodations							25,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210902 Official Celebrations							25,432
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	177,530
Use of goods and services							177,530
2210108 Construction Material							147,530
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	143,000
Use of goods and services							143,000
2210103 Refreshment Items							7,000
2210108 Construction Material							10,000
2210503 Fuel and Lubricants - Official Vehicles							90,000
2210904 Substructure Allowances							36,000
Sub-Program	92001002	SP2: Finance and Audit					47,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>47,000</b>
		Use of goods and services				<b>47,000</b>
	2210101	Printed Material and Stationery				<b>25,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>22,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>33,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>33,000</b>
		Use of goods and services				<b>33,000</b>
	2210101	Printed Material and Stationery				<b>3,000</b>
	2210103	Refreshment Items				<b>5,000</b>
	2210511	Local travel cost				<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
	2210904	Substructure Allowances				<b>5,000</b>
		<b>Other expense</b>				<b>53,555</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				<b>53,555</b>
Program	92001	Management and Administration				<b>53,555</b>
Sub-Program	92001001	SP1: General Administration				<b>53,555</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,555</b>
		Miscellaneous other expense				<b>10,555</b>
	2821009	Donations				<b>10,555</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>8,000</b>
		Miscellaneous other expense				<b>8,000</b>
	2821009	Donations				<b>8,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>35,000</b>
		Miscellaneous other expense				<b>35,000</b>
	2821007	Court Expenses				<b>35,000</b>
		<b>Non Financial Assets</b>				<b>130,012</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				<b>130,012</b>
Program	92001	Management and Administration				<b>130,012</b>
Sub-Program	92001001	SP1: General Administration				<b>130,012</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>130,012</b>
		Fixed assets				<b>130,012</b>
	3111255	WIP - Office Buildings				<b>46,000</b>
	3111303	Toilets				<b>9,012</b>
	3112105	Motor Bike, bicycles etc				<b>40,000</b>
	3112208	Computers and Accessories				<b>35,000</b>
		<b>Total Cost Centre</b>				<b>6,367,798</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	<b>360,000</b>
Function Code	70980	Education n.e.c						
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_						
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						<b>60,000</b>
Program	92002	Social Services Delivery						<b>60,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>60,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense							<b>60,000</b>	
2821019 Scholarship and Bursaries							<b>60,000</b>	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>300,000</b>
Program	92002	Social Services Delivery						<b>300,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
Fixed assets							<b>300,000</b>	
3111255 WIP - Office Buildings							<b>300,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			445,813
Function Code	70980	Education n.e.c				
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>272,792</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				272,792
Program	92002	Social Services Delivery				272,792
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				272,792
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	262,792
Use of goods and services						262,792
2210103 Refreshment Items						34,000
2210511 Local travel cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						111,561
2210902 Official Celebrations						67,231
<b>Other expense</b>						<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821019 Scholarship and Bursaries						15,000
<b>Non Financial Assets</b>						<b>158,021</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				158,021
Program	92002	Social Services Delivery				158,021
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				158,021
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	158,021
Fixed assets						158,021
3111256 WIP - School Buildings						158,021

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				60,000
Function Code	70980	Education n.e.c					
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210801 Local Consultants Fees (Companies)							30,000
<b>Other expense</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,024,501
Function Code	70980	Education n.e.c					
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>							<b>1,024,501</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,024,501
Program	92002	Social Services Delivery					1,024,501
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,024,501
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,024,501
Fixed assets							1,024,501
3111256 WIP - School Buildings							938,826
3113108 Furniture and Fittings							85,675
<b>Total Cost Centre</b>							<b>1,890,314</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	823,593
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				Compensation of employees [GFS]	823,593
Objective	000000	Compensation of Employees			823,593
Program	92002	Social Services Delivery			823,593
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			823,593
Operation	000000		0.0 0.0 0.0		823,593

Wages and salaries [GFS]					823,593
2111001	Established Post				823,593

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

				Social benefits [GFS]	10,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Social assistance benefits					10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)				10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	709,000	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>		<b>55,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			55,000	
Program	92002	Social Services Delivery			55,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			55,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210103 Refreshment Items					20,000	
2210511 Local travel cost					35,000	

			<b>Other expense</b>		<b>654,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			654,000	
Program	92002	Social Services Delivery			654,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			654,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	654,000
Miscellaneous other expense					654,000	
2821017 Refuse Lifting Expenses					654,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	260,110	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411001	Hohoe		

			<b>Non Financial Assets</b>		<b>260,110</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			260,110	
Program	92002	Social Services Delivery			260,110	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			260,110	
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	260,110
Fixed assets					260,110	
3111353 WIP - Toilets					260,110	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>996,000</b>	
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta						
Location Code	0411001	Hohoe						
<b>Use of goods and services</b>							<b>996,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					<b>996,000</b>	
Program	92002	Social Services Delivery					<b>996,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>996,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>996,000</b>
Use of goods and services							<b>996,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>996,000</b>	
<b>Total Cost Centre</b>							<b>2,798,703</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				87,585
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>44,753</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					14,753
Program	92002	Social Services Delivery					14,753
Sub-Program	92002002	SP2.2 Public Health Services and management					14,753
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,753
Use of goods and services							14,753
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,753
<b>Non Financial Assets</b>							<b>42,832</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					42,832
Program	92002	Social Services Delivery					42,832
Sub-Program	92002002	SP2.2 Public Health Services and management					42,832
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		42,832
Fixed assets							42,832
3111253 WIP - Health Centres							42,832

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	650,921
Function Code	70731	General hospital services (IS)					
Organisation	1230403001	Hohoe Municipal - Hohoe_Health_Hospital services_Volta					
Location Code	0411001	Hohoe					
<b>Non Financial Assets</b>						<b>650,921</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					650,921
Program	92002	Social Services Delivery					650,921
Sub-Program	92002002	SP2.2 Public Health Services and management					650,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	650,921	
Fixed assets						650,921	
	3111253	WIP - Health Centres				550,921	
	3113108	Furniture and Fittings				100,000	
<b>Total Cost Centre</b>						<b>738,506</b>	



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	788,182
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411001	Hohoe		

				<b>Compensation of employees [GFS]</b>	<b>758,182</b>
Objective	000000	Compensation of Employees			758,182
Program	92004	Economic Development			758,182
Sub-Program	92004001	SP4.1 Agricultural Services and Management			758,182
Operation	000000		0.0 0.0 0.0		758,182
Wages and salaries [GFS]					758,182
2111001 Established Post					758,182

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210101 Printed Material and Stationery					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210603 Repairs of Office Buildings					15,000

				<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	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210120 Purchase of Petty Tools/Implements					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			265,742
Function Code	70421	Agriculture cs				
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta				
Location Code	0411001	Hohoe				
<b>Use of goods and services</b>						<b>265,742</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				265,742
Program	92004	Economic Development				265,742
Sub-Program	92004001	SP4.1 Agricultural Services and Management				265,742
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,800
Use of goods and services						64,800
2210103 Refreshment Items						10,000
2210201 Electricity charges						6,000
2210202 Water						5,000
2210203 Telecommunications						1,800
2210503 Fuel and Lubricants - Official Vehicles						27,000
2210510 Other Night allowances						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	59,200
Use of goods and services						59,200
2210101 Printed Material and Stationery						6,000
2210120 Purchase of Petty Tools/Implements						53,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	99,000
Use of goods and services						99,000
2210902 Official Celebrations						99,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,192
Use of goods and services						17,192
2210502 Maintenance and Repairs - Official Vehicles						10,049
2210606 Maintenance of General Equipment						7,143
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,549
Use of goods and services						25,549
2210709 Seminars/Conferences/Workshops - Domestic						10,049
2210711 Public Education and Sensitization						15,500
<b>Total Cost Centre</b>						<b>1,063,924</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</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>297,762</b>		

			<b>Compensation of employees [GFS]</b>			<b>279,762</b>
Objective	000000	Compensation of Employees				<b>279,762</b>
Program	92003	Infrastructure Delivery and Management				<b>279,762</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>279,762</b>
Operation	000000		0.0	0.0	0.0	<b>279,762</b>
Wages and salaries [GFS]						<b>279,762</b>
2111001 Established Post						<b>279,762</b>

			<b>Use of goods and services</b>			<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys				<b>18,000</b>
Program	92003	Infrastructure Delivery and Management				<b>18,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>18,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
2210101 Printed Material and Stationery						<b>3,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
2210511 Local travel cost						<b>10,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</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>28,000</b>		

			<b>Use of goods and services</b>			<b>28,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys				<b>28,000</b>
Program	92003	Infrastructure Delivery and Management				<b>28,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>28,000</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>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010						<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)					<b>200,000</b>
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411001	Hohoe					
							<b>Other expense</b>
							<b>200,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>200,000</b>
Program	92003	Infrastructure Delivery and Management					<b>200,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>200,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0
							<b>200,000</b>
Miscellaneous other expense							<b>200,000</b>
2821018 Civic Numbering/Street Naming							<b>200,000</b>
							<b><i>Total Cost Centre</i></b>
							<b>525,762</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>341,243</b>	
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411001	Hohoe		

			<b>Compensation of employees [GFS]</b>		<b>316,243</b>
Objective	000000	Compensation of Employees			<b>316,243</b>
Program	92002	Social Services Delivery			<b>316,243</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>316,243</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		<b>316,243</b>
2111001	Established Post	<b>316,243</b>

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			<b>25,000</b>
Program	92002	Social Services Delivery			<b>25,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>25,000</b>
2210101	Printed Material and Stationery	<b>5,000</b>
2210503	Fuel and Lubricants - Official Vehicles	<b>6,000</b>
2210511	Local travel cost	<b>8,000</b>
2210711	Public Education and Sensitization	<b>6,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>200,000</b>	
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>		<b>200,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			<b>200,000</b>
Program	92002	Social Services Delivery			<b>200,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>200,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		<b>200,000</b>
2210120	Purchase of Petty Tools/Implements	<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			255,484
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>255,484</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				255,484
Program	92002	Social Services Delivery				255,484
Sub-Program	92002005	SP2.5 Social Welfare and community services				255,484
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
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210113 Feeding Cost						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	225,484
Use of goods and services						225,484
2210104 Medical Supplies						5,000
2210120 Purchase of Petty Tools/Implements						215,484
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
<b>Total Cost Centre</b>						<b>796,727</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>117,569</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>117,569</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						<b>117,569</b>
Program	92005	Environmental Management						<b>117,569</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>97,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>97,000</b>
Use of goods and services							<b>97,000</b>	
2210108 Construction Material							<b>47,000</b>	
2210119 Household Items							<b>40,000</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>Total Cost Centre</b>							<b>117,569</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	799,191	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		

			<b>Compensation of employees [GFS]</b>		<b>779,191</b>
Objective	000000	Compensation of Employees			779,191
Program	92003	Infrastructure Delivery and Management			779,191
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			779,191
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					779,191
2111001 Established Post					779,191

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					14,000
2210503 Fuel and Lubricants - Official Vehicles					7,000
2210511 Local travel cost					7,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					6,000
2210502 Maintenance and Repairs - Official Vehicles					6,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	200,000	
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411001	Hohoe		

			<b>Use of goods and services</b>		<b>200,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					200,000
2210601 Roads, Driveways and Grounds					200,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>210,000</b>
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>210,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>210,000</b>
Program	92003	Infrastructure Delivery and Management					<b>210,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>20,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210617 Street Lights/Traffic Lights							<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>190,000</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>
2210503 Fuel and Lubricants - Official Vehicles							<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>180,000</b>
Use of goods and services							<b>180,000</b>
2210601 Roads, Driveways and Grounds							<b>180,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	6,967,098
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>1,341,698</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						1,341,698
Program	92003	Infrastructure Delivery and Management						1,341,698
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,341,698
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	1,341,698
Use of goods and services							1,341,698	
2210709 Seminars/Conferences/Workshops - Domestic							134,170	
2210801 Local Consultants Fees (Companies)							1,207,528	
<b>Non Financial Assets</b>							<b>5,625,401</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						5,625,401
Program	92003	Infrastructure Delivery and Management						5,625,401
Sub-Program	92003001	SP3.1 Roads and Transport services						5,625,401
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,625,401
Fixed assets							5,625,401	
3111355 WIP - Car/Lorry Park							2,250,401	
3111363 WIP-Drainage							3,375,000	
<b>Total Cost Centre</b>							<b>8,176,289</b>	

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		500,000
Function Code	70630	Water supply			
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta			
Location Code	0411001	Hohoe			

					<b>Non Financial Assets</b>	<b>500,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water				500,000
Program	92003	Infrastructure Delivery and Management				500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
Fixed assets						500,000
3113162 WIP - Water Systems						500,000

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		83,339
Function Code	70630	Water supply			
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta			
Location Code	0411001	Hohoe			

					<b>Non Financial Assets</b>	<b>83,339</b>
Objective	570102	6.1 Achieve univ. and equit access to water				83,339
Program	92003	Infrastructure Delivery and Management				83,339
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				83,339
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	83,339
Fixed assets						83,339
3113162 WIP - Water Systems						83,339

					<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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>127,942</b>
Function Code	70630	Water supply						
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta						
Location Code	0411001	Hohoe						
<b>Non Financial Assets</b>							<b>127,942</b>	
Objective	570102	6.1 Achieve univ. and equit access to water						<b>127,942</b>
Program	92003	Infrastructure Delivery and Management						<b>127,942</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>127,942</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>127,942</b>
Fixed assets							<b>127,942</b>	
3113162 WIP - Water Systems							<b>127,942</b>	
<b>Total Cost Centre</b>							<b>1,711,281</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>579,365</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>579,365</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				<b>579,365</b>
Program	92004	Economic Development				<b>579,365</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>579,365</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>579,365</b>
Fixed assets						<b>579,365</b>
3111354 WIP - Markets						<b>579,365</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	297,000
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	140801	9.a facil sust & resil inf dev in devlpn ctries					82,000
Program	92004	Economic Development					82,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	47,000
Use of goods and services							47,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210801 Local Consultants Fees (Companies)							17,000
<b>Other expense</b>							<b>15,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
Fixed assets							200,000
3111365 WIP-Workshop							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>17,987,374</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>1,207,528</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>1,207,528</b>
Program	92004	Economic Development						<b>1,207,528</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>1,207,528</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>1,207,528</b>
Use of goods and services							<b>1,207,528</b>	
2210801 Local Consultants Fees (Companies)							<b>1,207,528</b>	
<b>Non Financial Assets</b>							<b>16,779,846</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>16,779,846</b>
Program	92004	Economic Development						<b>16,779,846</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>16,779,846</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>16,779,846</b>
Fixed assets							<b>16,779,846</b>	
3111258 WIP-Recreational Centres/Park							<b>1,687,500</b>	
3111354 WIP - Markets							<b>8,939,430</b>	
3111365 WIP-Workshop							<b>6,152,917</b>	
<b>Total Cost Centre</b>							<b>18,863,739</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
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>30,000</b>
Objective	130102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210503 Fuel and Lubricants - Official Vehicles						9,000
2210511 Local travel cost						5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			4,997,921
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>134,170</b>
Objective	130102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				134,170
Program	92003	Infrastructure Delivery and Management				134,170
Sub-Program	92003001	SP3.1 Roads and Transport services				134,170
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	134,170
Use of goods and services						134,170
2210709 Seminars/Conferences/Workshops - Domestic						134,170
<b>Non Financial Assets</b>						<b>4,863,751</b>
Objective	130102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				4,863,751
Program	92003	Infrastructure Delivery and Management				4,863,751
Sub-Program	92003001	SP3.1 Roads and Transport services				4,863,751
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	4,863,751
Fixed assets						4,863,751
3111351 WIP - Roads						4,863,751



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*Total Cost Centre* 5,027,921

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				42,344
Function Code	71090	Social protection n.e.c.					
Organisation	1231700001	Hohoe Municipal - Hohoe_Birth and Death_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>42,344</b>
Objective	000000	Compensation of Employees					42,344
Program	92002	Social Services Delivery					42,344
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					42,344
Operation	000000		0.0	0.0	0.0	42,344	
Wages and salaries [GFS]							42,344
2111001 Established Post							42,344
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1231700001	Hohoe Municipal - Hohoe_Birth and Death_Volta					
Location Code	0411001	Hohoe					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
<b>Total Cost Centre</b>							<b>47,344</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<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)		99,746
Organisation	1231801001	Hohoe Municipal - Hohoe_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0411001	Hohoe		

			<b>Compensation of employees [GFS]</b>		<b>89,746</b>
Objective	000000	Compensation of Employees			89,746
Program	92001	Management and Administration			89,746
Sub-Program	92001003	SP3: Human Resource Management			89,746
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					89,746
2111001 Established Post					89,746

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					2,000
2210511 Local travel cost					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Use of goods and services					8,000
2210101 Printed Material and Stationery					3,000
2210102 Office Facilities, Supplies and Accessories					5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		51,378
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>51,378</b>
Objective	640101	Improve human capital development and management			51,378
Program	92001	Management and Administration			51,378
Sub-Program	92001003	SP3: Human Resource Management			51,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					51,378
2210103 Refreshment Items					5,000
2210709 Seminars/Conferences/Workshops - Domestic					46,378

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>45,859</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>45,859</b>	
Objective	640101	Improve human capital development and management						<b>45,859</b>
Program	92001	Management and Administration						<b>45,859</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>45,859</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>45,859</b>
Use of goods and services							<b>45,859</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>45,859</b>	
<b>Total Cost Centre</b>							<b>196,983</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				88,747
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1231901001	Hohoe Municipal - Hohoe_Statistics_Statistics_Statistics_Volta					
Location Code	0411001	Hohoe					
<b>Compensation of employees [GFS]</b>							<b>78,747</b>
Objective	000000	Compensation of Employees					78,747
Program	92001	Management and Administration					78,747
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					78,747
Operation	000000		0.0	0.0	0.0	78,747	
Wages and salaries [GFS]							78,747
2111001 Established Post							78,747
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							2,000
2210511 Local travel cost							4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Total Cost Centre</b>						<b>93,747</b>	
<b>Total Vote</b>						<b>48,416,609</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
											Capex ABFA	Others		Goods Service	Capex	Tot External	
Hohoe Municipal - Hohoe	5,603,203	3,929,066	1,414,204	10,946,572	654,761	1,562,700	579,365	2,896,827	0	0	60,000	3,925,254	30,332,471	34,257,725	48,416,609		
Management and Administration	2,603,987	1,576,210	130,012	4,310,208	654,761	1,647,700	0	2,302,462	0	0	0	45,859	0	45,859	6,658,529		
SP1: General Administration	2,435,494	1,419,831	130,012	3,985,337	654,761	1,507,700	0	2,162,462	0	0	0	0	0	0	6,147,798		
SP2: Finance and Audit	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	47,000		
SP3: Human Resource Management	89,746	61,378	0	151,124	0	140,000	0	140,000	0	0	0	45,859	0	45,859	336,983		
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	78,747	48,000	0	126,747	0	0	0	0	0	0	0	0	0	0	126,747		
Social Services Delivery	1,182,181	1,326,545	500,653	3,009,579	0	15,000	0	15,000	0	0	60,000	996,000	1,935,531	2,931,531	6,271,595		
SP2.1 Education, youth & sports and Library services	0	347,792	458,021	805,813	0	0	0	0	0	0	60,000	0	1,024,501	1,024,501	1,890,314		
SP2.2 Public Health Services and management	0	44,753	42,832	87,585	0	0	0	0	0	0	0	0	650,921	650,921	738,506		
SP2.3 Environmental Health and sanitation Services	823,593	709,000	0	1,532,593	0	10,000	0	10,000	0	0	0	996,000	280,110	1,256,110	2,798,703		
SP2.4 Birth and Death Registration Services	42,344	0	0	42,344	0	5,000	0	5,000	0	0	0	0	0	0	47,344		
SP2.5 Social Welfare and community services	316,243	225,000	0	541,243	0	0	0	0	0	0	0	0	0	0	796,727		
Infrastructure Delivery and Management	1,056,953	506,000	583,339	2,146,292	0	0	0	0	0	0	0	1,675,867	11,617,094	13,292,961	15,447,253		
SP3.1 Roads and Transport services	0	50,000	0	50,000	0	0	0	0	0	0	0	134,170	10,489,152	10,623,321	10,673,321		
SP3.2 Physical and Spatial Planning Development	279,762	46,000	0	325,762	0	0	0	0	0	0	0	200,000	0	200,000	525,762		
SP3.3 Public Works, rural housing and water management	779,191	410,000	583,339	1,772,530	0	0	0	0	0	0	0	1,341,698	1,127,942	2,469,640	4,242,170		
Economic Development	758,182	402,742	200,000	1,360,924	0	0	579,365	579,365	0	0	0	1,207,528	16,779,846	17,987,374	19,927,663		
SP4.1 Agricultural Services and Management	758,182	305,742	0	1,063,924	0	0	0	0	0	0	0	0	0	0	1,063,924		
SP4.2 Trade, Tourism and Industrial Development	0	97,000	200,000	297,000	0	0	579,365	579,365	0	0	0	1,207,528	16,779,846	17,987,374	18,863,739		
Environmental Management	0	117,569	0	117,569	0	0	0	0	0	0	0	0	0	0	117,569		
SP5.1 Disaster prevention and Management	0	97,000	0	97,000	0	0	0	0	0	0	0	0	0	0	97,000		
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>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Hohoe Municipal - Hohoe	42,051,308	42,051,308	42,471,821
1_No Poverty	480,484	480,484	485,289
10_Reduce Inequality	5,027,921	5,027,921	5,078,200
11_Sustainable Cities and Communities	246,000	246,000	248,460
13_Climate Action	117,569	117,569	118,745
16_Peace, Justice, and Strong Institutions	3,282,544	3,282,544	3,315,369
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	305,742	305,742	308,799
3_Good Health and Well-Being	738,506	738,506	745,891
4_ Quality Education	1,890,314	1,890,314	1,909,217
6_Clean Water and Sanitation	3,686,391	3,686,391	3,723,255
9_Industry, Innovation, and Infrastructure	26,260,838	26,260,838	26,523,446
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	42,051,308	42,051,308	42,471,821

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<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	42,158,545	42,158,545	42,580,130
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,064,144</b>	<b>33,064,144</b>	<b>33,394,785</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,223,909	1,223,909	1,236,148
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	123,200	123,200	124,432
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	1,312,287	1,312,287	1,325,410
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	457,739	457,739	462,317
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	99,000	99,000	99,990
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,520,867	1,520,867	1,536,076
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,569	20,569	20,775
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	228,000	228,000	230,280
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	25,490,899	25,490,899	25,745,808
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,577,673	2,577,673	2,603,450
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
910202 - Trade Development and Promotion	0	0	0	62,000	62,000	62,620
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,549</b>	<b>25,549</b>	<b>25,805</b>
910304 - Agricultural Research and Demonstration Farms	0	0	0	25,549	25,549	25,805
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,792</b>	<b>397,792</b>	<b>401,770</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	397,792	397,792	401,770
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,753</b>	<b>14,753</b>	<b>14,900</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,753	14,753	14,900
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,484</b>	<b>430,484</b>	<b>434,789</b>
910601 - Social intervention programmes	0	0	0	425,484	425,484	429,739
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>97,000</b>	<b>97,970</b>
910701 - Disaster management	0	0	0	97,000	97,000	97,970
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,962</b>	<b>1,050,962</b>	<b>1,061,472</b>
910803 - Protocol services	0	0	0	262,432	262,432	265,057



**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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	177,530	177,530	179,305
910806 - Security management	0	0	0	578,000	578,000	583,780
910810 - Plan and budget preparation	0	0	0	33,000	33,000	33,330
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,965,110</b>	<b>1,965,110</b>	<b>1,984,761</b>
910901 - Environmental sanitation Management	0	0	0	1,965,110	1,965,110	1,984,761
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
911301 - Treasury and accounting activities	0	0	0	47,000	47,000	47,470
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,863,751</b>	<b>4,863,751</b>	<b>4,912,389</b>
911501 - Management of transport services	0	0	0	4,863,751	4,863,751	4,912,389
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
911803 - Staff Training and skills development	0	0	0	140,000	140,000	141,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,158,545</b>	<b>42,158,545</b>	<b>42,580,130</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	42,445,472	42,448,342	42,869,927
	286,928	289,797	289,797
	286,928	289,797	289,797
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,223,909</b>	<b>1,223,909</b>	<b>1,236,148</b>
	89,000	89,000	89,890
	758,261	758,261	765,844
	20,000	20,000	20,200
	346,648	346,648	350,114
	10,000	10,000	10,100
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>123,200</b>	<b>123,200</b>	<b>124,432</b>
	13,000	13,000	13,130
	10,000	10,000	10,100
	100,200	100,200	101,202
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>1,312,287</b>	<b>1,312,287</b>	<b>1,325,410</b>
	8,900	8,900	8,989
	20,000	20,000	20,200
	25,000	25,000	25,250
	5,000	5,000	5,050
	45,859	45,859	46,318
	1,207,528	1,207,528	1,219,603
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>457,739</b>	<b>457,739</b>	<b>462,317</b>
	10,000	10,000	10,100
	229,739	229,739	232,037
	18,000	18,000	18,180
	200,000	200,000	202,000
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>99,000</b>	<b>99,000</b>	<b>99,990</b>
	99,000	99,000	99,990
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>1,520,867</b>	<b>1,520,867</b>	<b>1,536,076</b>
	40,000	40,000	40,400
	5,000	5,000	5,050
	1,475,867	1,475,867	1,490,626
<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>228,000</b>	<b>228,000</b>	<b>230,280</b>
	223,000	223,000	225,230
	5,000	5,000	5,050

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,490,899	25,490,899	25,745,808
	579,365	579,365	585,159
	300,000	300,000	303,000
	530,865	530,865	536,174
	1,675,422	1,675,422	1,692,176
	22,405,247	22,405,247	22,629,299
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,577,673	2,577,673	2,603,450
	31,000	31,000	31,310
	302,800	302,800	305,828
	700,000	700,000	707,000
	415,931	415,931	420,091
	1,000,000	1,000,000	1,010,000
	127,942	127,942	129,221
910202 - Trade Development and Promotion	62,000	62,000	62,620
	62,000	62,000	62,620
910304 - Agricultural Research and Demonstration Farms	25,549	25,549	25,805
	25,549	25,549	25,805
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	397,792	397,792	401,770
	60,000	60,000	60,600
	277,792	277,792	280,570
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,753	14,753	14,900
	14,753	14,753	14,900
910601 - Social intervention programmes	425,484	425,484	429,739
	200,000	200,000	202,000
	225,484	225,484	227,739
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	97,000	97,000	97,970
	97,000	97,000	97,970
910803 - Protocol services	262,432	262,432	265,057
	262,432	262,432	265,057
910804 - Legislative enactment and oversight	177,530	177,530	179,305
	177,530	177,530	179,305
910806 - Security management	578,000	578,000	583,780
	400,000	400,000	404,000
	178,000	178,000	179,780
910810 - Plan and budget preparation	33,000	33,000	33,330
	33,000	33,000	33,330

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management				1,965,110	1,965,110	1,984,761
				709,000	709,000	716,090
				260,110	260,110	262,711
				996,000	996,000	1,005,960
911301 - Treasury and accounting activities				47,000	47,000	47,470
				47,000	47,000	47,470
911501 - Management of transport services				4,863,751	4,863,751	4,912,389
				4,863,751	4,863,751	4,912,389
911803 - Staff Training and skills development				140,000	140,000	141,400
				140,000	140,000	141,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,445,472</b>	<b>42,448,342</b>	<b>42,869,927</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Hohoe Municipal - Hohoe</b>	<b>42,445,472</b>	<b>42,448,342</b>	<b>42,869,927</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,564,471</b>	<b>3,567,340</b>	<b>3,600,116</b>
	1,934,628	1,937,497	1,953,974
	440,000	440,000	444,400
	1,189,843	1,189,843	1,201,742
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>122,237</b>	<b>122,237</b>	<b>123,460</b>
	20,000	20,000	20,200
	56,378	56,378	56,942
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>246,000</b>	<b>246,000</b>	<b>248,460</b>
	18,000	18,000	18,180
	28,000	28,000	28,280
	200,000	200,000	202,000
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>18,863,739</b>	<b>18,863,739</b>	<b>19,052,377</b>
	579,365	579,365	585,159
	297,000	297,000	299,970
	17,987,374	17,987,374	18,167,248
<b>70421 Agriculture cs</b>	<b>305,742</b>	<b>305,742</b>	<b>308,799</b>
	30,000	30,000	30,300
	10,000	10,000	10,100
	265,742	265,742	268,399
<b>70451 Road transport</b>	<b>5,027,921</b>	<b>5,027,921</b>	<b>5,078,200</b>
	30,000	30,000	30,300
	4,997,921	4,997,921	5,047,900
<b>70560 Environmental protection n.e.c</b>	<b>117,569</b>	<b>117,569</b>	<b>118,745</b>
	117,569	117,569	118,745
<b>70610 Housing development</b>	<b>7,397,098</b>	<b>7,397,098</b>	<b>7,471,069</b>
	20,000	20,000	20,200
	200,000	200,000	202,000
	210,000	210,000	212,100
	6,967,098	6,967,098	7,036,769
<b>70630 Water supply</b>	<b>1,711,281</b>	<b>1,711,281</b>	<b>1,728,394</b>
	500,000	500,000	505,000
	83,339	83,339	84,173
	1,000,000	1,000,000	1,010,000
	127,942	127,942	129,221
<b>70731 General hospital services (IS)</b>	<b>738,506</b>	<b>738,506</b>	<b>745,891</b>
	87,585	87,585	88,461
	650,921	650,921	657,430



**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Hohoe Municipal - Hohoe	42,445,472	42,448,342	42,869,927
<b>70111</b> Exec. & leg. Organs (cs)	3,564,471	3,567,340	3,600,116
<b>70112</b> Financial & fiscal affairs (CS)	122,237	122,237	123,460
<b>70133</b> Overall planning & statistical services (CS)	246,000	246,000	248,460
<b>70411</b> General Commercial & economic affairs (CS)	18,863,739	18,863,739	19,052,377
<b>70421</b> Agriculture cs	305,742	305,742	308,799
<b>70451</b> Road transport	5,027,921	5,027,921	5,078,200
<b>70560</b> Environmental protection n.e.c	117,569	117,569	118,745
<b>70610</b> Housing development	7,397,098	7,397,098	7,471,069
<b>70630</b> Water supply	1,711,281	1,711,281	1,728,394
<b>70731</b> General hospital services (IS)	738,506	738,506	745,891
<b>70740</b> Public health services	1,975,110	1,975,110	1,994,861
<b>70980</b> Education n.e.c	1,890,314	1,890,314	1,909,217
<b>71040</b> Family and children	480,484	480,484	485,289
<b>71090</b> Social protection n.e.c.	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	42,445,472	42,448,342	42,869,927