



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HOHOE MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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This 2014 Composite Budget is also available on the internet at:

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INTRODUCTION

1. Section 92 (3) of the local government act (act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district assemblies would be integrated into the budget of the District Assemblies. The District Composite budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the civil service to the local government service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the local government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of the fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite budget of the Hohoe Municipal Assembly for the 2014 fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 NMTDPF which is aligned to the National Medium Term Development Planning Framework **(NMTDPF 2014-2017)**

BACKGROUND

4. Establishment

The Hohoe Municipal Assembly was established in 1989 by Legislative Instrument (LI) 2072 with its capital at Hohoe with a population of 262,046 (including Afadjato South District) (2010 Population and Housing Census).

5. Location and Size

Hohoe Municipal Assembly is one of the 25 and also one of the 216 Administrative Districts of Volta Region and Ghana respectively. The Municipality has a total land surface area of 703.20 km²

The Municipality shares borders with the Republic of Togo on the east, forming part of Ghana's international border; on the southeast and south with Afadjato District Assembly; on the north with Jasikan District; and on the northwest with Kpando and Biakoye District.

6. DA Structure

- Zonal Councils: 7
- Constituencies: 1 (Hohoe North)
- Member of Parliament 1

7. A. Composition of Assembly

- MCE
- Assembly Members : 40
- Elected Assembly Members:30 { Male:26 , Female: 4}
- Government Appointees: 10 {Male:4, Female: 6}

B. Committees/Sub-Committees

Statutory Committees

- Executive Committee
- Public Relations and Complain Committee

Statutory Sub-Committees

- Social welfare Sub-committee
- Works Sub-committee
- Development Sub-committee
- Finance and administration Sub-committee
- Justice and Security Sub-committee

8. Population

The 2010 population figure for Hohoe Municipality based on 2010 Population and Housing Census is about 262,046 (including Afadjato South District) with a gender breakdown of 128,403 males and 133,643 females which represents 49% and 51% respectively.

ECONOMY

9. Agriculture

The Municipality is largely an agrarian one, with about 70% of the active labour force engaged in agriculture. The Major activities are crop farming – yam, maize, cassava, plantain and paddy rice. The other 30% is engaged in agro processing and commerce.

10. Road

The road network is rather scanty and dispersed. There is a 48km trunk road from Kpeve to Akpafu – Odomi Junction with feeder roads and minor roads linking the rest of the communities.

11. Energy

The Municipality is connected to the national electricity grid. Electricity is available in very traditional area and about 90% of all settlements have electric power.

12. Financial Institutions

a. The following financial institutions exist in the municipality:

- Ghana Commercial Bank,
- Barclays Bank,
- Agricultural Development Bank,
- First National Savings and Loans and
- First Ghana Building Society
- Weto Rural Bank,
- Asubonten Rural Bank
- Gbi Rural Bank.

b. There is also the ARB Apex Bank at Hohoe. The regional branch of the Bank of Ghana established at Hohoe is an additional advantage for banking and financial transactions in the Municipality.

c. Other financial institutions operating in the Municipality are:

- State Insurance Corporation,

- Donewell Insurance,
 - Vanguard Assurance,
 - BayPort Financial Services,
 - Metropolitan Life Insurance,
 - State Insurance Corporation and the
 - Social Security and National Insurance Trust.
- d.** A lot of susu operators are springing up in the Municipal capital serving as a non-formal banking system. The Municipality can also boast of a well established Teachers' Credit Union.

13. Schools (Educational Institution)

The municipality has the following categories of educational institutions:

- | | |
|-------------------------|-----|
| • Kindergartens | 30. |
| • Primary | 72. |
| • JHS | 48. |
| • SHS | 13. |
| • TVET | 2 |
| • Colleges of Education | 2. |

14. Tourism

Great eco-tourism sites are the hallmark of this Municipality. Notably among these are lofty mountains blending with low green plains, heart throbbing natural scenery of spectacular waterfalls, sanctuaries and ancient caves. Hohoe Municipality can boast of:

- The highest peak in Ghana Mt. Afadja (Afadjato) located between LiatIWote and Gbledi communities
- The highest waterfall in West Africa – Wli Waterfalls located at Wli.
- Tsatsadu Waterfalls located at Alavanyo
- Wadjakli Waterfalls located at LikpeTodome
- The most wonderful ancient old iron mines at Akpafu –Todzi
- The four ancestral caves located at Likpe-Todome
- The municipality is also richly endowed with culture, dance and festivals

- Kente weaving, crafts and artifacts galore

15. Health

Hohoe Municipality is endowed with 21 health facilities with one Municipal referral hospital to manage the health situations of the populace. Also, the headquarters of the West African Onchocerciasis Research Centre is located in the Hohoe Municipality, precisely in the hospital premises.

Malaria, the number one cause of morbidity accounted for 36% of all reported cases. This is followed by Acute Respiratory Infections, 1.8% and Intestinal worm Infection, 1.78%.

16. Vision Statement

Our vision is to be the most well managed and development focused Municipal Assembly in Ghana.

17. Mission Statement

The Hohoe Municipal Assembly exists to improve the living standards of her 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.

2014 BUDGET BROAD SECTORAL POLICY OBJECTIVES (in line with NMTDPF-2014-2017)

18. The Hohoe Municipal Assembly in order to enhance local diverse economic growth and diversification for improved living condition has the following as its core objectives;

SOCIAL

- Improve science, technology and innovation application in agriculture
- Increase access to extension services and re-orientation of agriculture education
- Promote irrigation development
- Promote sustainable environment, land and water management
- Promote livestock and poultry development for food security and income generation
- Create and sustained an efficient and effective transport system that meets user needs.
- Increase inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning
- Ensure sustainable healthcare financing arrangements that protect the poor
- Improve access to Health care
- Stem the incidence of HIV/AIDS
- Reduce poverty among women and food crop farmers

ECONOMIC

- Improve private Sector productivity and Competitiveness
- Expand Opportunities for Job Creation
- Diversify and expand the tourism industry for economic development
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Promote Agriculture Mechanization
- Promote seed and planting material development
- Increase private sector investment in agriculture
- Improve post production Management
- Improve agricultural financing

- Promote women access to economic and productive resources

ADMINISTRATION

- Improve fiscal resource Mobilization and Management
- Improve expenditure management
- Ensure effective implementation of the decentralization policy and programmes.
- Ensure efficient and effective resource mobilization and IGF and resource management
- Ensure sustainable management of natural resources
- Enhance capacity to adapt to climate change impacts Mitigate the impacts of climate variability and change
- Ensure effective appreciation of an inclusion of disables in decision making
- Develop targeted economic and social interventions for the vulnerable and marginalized groups.

Strategies

- a.** The relevant NMTDPF strategies to be used to implement the 2014 Composite Budget are as follows;
 - Eliminate revenue collection Leakages, Implement Revenue Improvement Action Plans and Train Revenue collectors
 - Curtail over expenditure and Supervise the operation of Heavy Duty Equipment
 - Implementation of Rural Enterprises Programme Plan Activities and Organize Trade Fairs
 - Expand the space of private sector investment Entrepreneurs to Finance Markets and institutions
 - Train Local Entrepreneurs
 - Market Hohoe Municipal Assembly as a Competitive Tourist Destination
 - Ensure tourism planning in District Development plans to promote tourism development and Encourage the expansion of tourist event attractions
 - Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally
 - Apply appropriate agriculture research and technology to introduce economies of scale in agricultural production

- Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety
- Position Hohoe Municipal Assembly to effectively attract private sector investment into agriculture
- Incentives for post harvest management
- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Provide improved rural infrastructure to enhance private sector investments
- Support large scale cultivation of maize and other cereals for the formulation of animal feed
- Strengthen compliance and enforcement of existing environmental laws and Education on climate change impacts
- Promote education on fuel wood and charcoal consumption and Promote compliance to existing laws.
- Facilitate feeder roads to improve and maintain roads and Use the MUSEC equipment to open up new roads
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses
- Strengthen capacity for education management and Ensure adequate supply of teaching and learning materials
- Strengthen the district and sub-district health systems
- Expand the coverage of the NHIS to include the poor and marginalized
- Review and accelerate the implementation of CHPS strategy especially in under-served areas
- Mainstream disability issues into planning and Improve access of the disables to the disability fund
- Distribute resources to cover all sectors equitably (the poor, Vulnerable)

- Promote the economic empowerment of women through access to land, credit, information technology and business services and networks
- Citizen engagement and Strengthen the sub-district structure
- Strengthen links between plan and budget
- Collaborate with private sector to do Local Economic Development (LED) and Mainstream L.E.D
- Mainstream gender to Assembly decision making processes
- Development of economic and entrepreneurial skills for women and girls
- Expand women's access to entrepreneurial and financial resources
- Erect Traffic light at vantage points within the Municipality

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

19. Revenue Performance

The two tables below show the revenue and expenditure performance of the Hohoe Municipal Assembly as at June 2013

Table 1: Revenue Performance for the District Assembly

REVENUE Items	2012 budget	Actual as at Dec.31st ,2012	2013 budget	Actual as at August 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Total IGF	560,695.00	541,116.36	231,844.92	358,014.98	-126170.06	-54%
GOG Transfer			113,014.36	0	113,014.36	100%
Compensation	655,915.00	620,865.00	1,799,725.46	419,192.69	1,380,532.77	77%
Goods and Services	2,320,908.00	2,010,567.00	231,844.92	231,683.12	161.8	0%
Assets					0	
DACF(Assets)	2,170,000.00	1,468,000.00	2,703,600	134,100.42	2,569,499.58	95%
DDF (Assets)	500,000.00	280,000.00	437,701	257,515	180,186.00	41%
UDG	-	-	1,151,522	0	1,151,522.00	100%
Other donor Transfers	-	-	25,000	0	25,000.00	100%
TOTAL	6,207,518.00	4,920,548.36	6,694,252.66	1,400,506.21	5,293,746.45	79%

20. From the table above it could be seen that the overall performance of the Municipality as at June 2013 is not encouraging. The total revenue of the Municipality amounted to GH¢1,400,506.21 as June 2013. This constitutes about 19% of total estimated revenue of GH¢ 6,694,252.66.

21. To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection as well as implementation of the 2014 Revenue Improvement Action Plan.

Expenditure performance

STATUS OF 2013 BUDGET IMPLEMENTAION						
FINANCIAL PERFORMANCE						
Composite Budget (All department combined)						
Performance as at 31st December 2012/June 30th 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31st , 2012	2013 Budget	Actual as at 30th June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	807,818.63	1,178,589.20	1,799,725.46	291,567.52	149,977.12	8%
Goods and Services	2,320,908.00	1,828,004.00	227,349.00	200,666.42	26,682.58	12%
Assets	2,670,000.00	2,254,298.00	3,495,563.36	1,003,178.96	2,492,384.40	71%
TOTAL	5,646,823.00	4,681,302.00	6,694,252.66	1,495,412.90	2,669,044.10	40%

22. The actual expenditure performance of the Assembly stood at GH¢1,495,412.90 as June 2013 which constitute 40% of the budget leaving a variance of GH¢2,669,044.10. The performance per the expectation of the Assembly was not very good. This is because the releases from the central government as at June and those for the decentralized departments have not yet been released.

23. 2012 releases from Central Government which were not received were released and this accounts for the most of the Expenditure.

DETAILS OF MMDA DEPARTMENTS

The tables below show the expenditure performance of the departments of the Municipality.

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual ,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	642,871.59	407,086.00	235,785.59	37%
Goods & Services	856,046	504,350.00	351,696.00	41%
Assets	880,981	391640.42	489,340.58	56%
TOTAL	2,379,898.59	1,303,076.42	1,076,822.17	45%

24. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities in 2013 have not yet been released. The variance column represents the difference between budgeted and actual. The compensation figure of GH¢ 407,086.00 include those on government payroll and that of those the Assembly has employed.

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at June 2013				
EXPENDITURE ITEMS	2013 budget	2013 actual at June	Variance	%
	GH¢	GH¢	GH¢	
Compensation	475,272.23	-	475,272.23	100%
Goods and Services	62,480.00	-	62,480.00	100%
Assets	-	-	0.00	0%
TOTAL	537,752.23	-	537,752.23	68%

25. This table shows that an expenditure of GH¢172,236.15 has been made in the Agric sector of the budgeted amount. This is due to the fact that GOG Transfers and other donor support are yet to be released to carry on the budgeted activities. The Variance column is the difference between budgeted and actual as at June 2013.

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Department of Social welfare and Community Development				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	65,401.14	31,200.45	34,200.69	52%
Goods& Services	41,959.00	2,157.69	39,801.31	95%
Assets	-	-	-	-
TOTAL	107,360.14	33,358.14	74,002.00	69%

26. The Department of Social Welfare and Community Development registered some expenditure. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	117,224.93		117,224.93	100%
Goods & Services	88,408	1,542.78	86,865.22	98%
Assets	80,000		80,000.00	100%
TOTAL	285,632.93	1,542.78	284,090.15	99%

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	81,014.30		81,014.30	100%
Goods and Services	7,000	72.66	6,927.34	99%
Assets	80,000	0	80,000.00	100%
TOTAL	168,014.30	72.66	167,941.64	100%

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at ,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services		NOT APPLICABLE		
Assets				
TOTAL				

NB: No Budget was made for this department, hence no funds were expected from the Central Government and other revenue sources did not come.

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	360,323.46	0	360323.46	100%
Goods and services	265000	0	265000	100%
Assets	105,000	0	105000	100%
TOTAL	730,323	0	730,323	100%

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	634,597.00	14,133.50	620,463.50	98%
Assets	371,838.00		371,838.00	100%
Total	1,006,435.00	14,133.50	992,301.50	99%

NB: This include all KGs, Primary, JHS, SHS and Colleges of Education.

STATUS OF 2013 BUDGET IMPLEMENTAION				
FINANCIAL PERFORMANCE				
Health (schedule 2)				
Performance as at 2013				
EXPENDITURE ITEMS	2013 budget	Actual as at 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation			0	
Goods and services	40,000	5,236.46	34763.54	87%
Assets	220,000	0	220000	100%
TOTAL	260,000	5,236	254,764	98%

STATUS OF 2013 BUDGET IMPLEMENTAION

FINANCIAL PERFORMANCE

Legal

Performance as at 2013

EXPENDITURE ITEMS	2013 budget	Actual as at 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and Services				
Assets	-	-	-	
TOTAL				

STATUS OF 2013 BUDGET IMPLEMENTAION

FINANCIAL PERFORMANCE

Disaster Prevention

Performance as at 2013

EXPENDITURE ITEMS	2013 budget	Actual as at 2,013.00	Variance	%
	GH¢	GH¢	GH¢	
Compensation	90,320.40		90,320.40	100%
Goods and Services	-	-	-	-
Assets	-	-	-	
TOTAL	90,320.40	-	90,320.40	100%

27. Non-Financial Performance

Table 1: Non-Financial Performance

STATUS OF 2013 BUDGET IMPLEMENTAION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Provision of Security Lights at the Hohoe Main Lorry Park	Installation of security lights at the Hohoe main lorry park completed	Security at the Lorry park has been improved and citizens can move freely at the lorry park at night.	Completed as schedule
ADMINISTRATION			
Capacity Building Training Programme/ Workshops	40 Assembly members and Assembly's core staff were trained	They are able to function more effectively	Training programmes are on going
Provision of electricity and Office Furniture for Urban/Zonal Councils	electricity and office furniture for Urban/Zonal Councils provided	Reports submitted on time Enhance efficiency of zonal council staff	Completed as scheduled
Rehabilitation of 2 Assembly Bungalows	2 Assembly Bungalows rehabilitated	Assembly officers have a place to stay to enable them to be punctual at work Staff are accommodated Performance of	Completed as scheduled

		Assembly staff enhanced	
Renovation of 2-wing office block at old Assembly site	Renovation of 2-wing office block at old Assembly site completed	Offices have conducive offices to comfortably work in.	Completed
Renovation of Assembly Hall	Assembly Hall renovated	Assembly have a place of its own to hold its meetings/ programmes	completed
ECONOMIC SECTOR			
1No.20 lockable stores at Hohoe Main Lorry station	1No. 20 lockable stores at Hohoe main lorry station completed	local entrepreneurs have a place to conduct their businesses	On-going
Rural Enterprises Programme-Skills Training Programme	50 beneficiaries have received skills Training in Soap making	Beneficiaries standard of living improved	On-going

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

28. Revenue Projections 2014-2016

	2014	2015	2016
IGF	408,100.00	714,905.94	786,396.53
GOG	503,315.00	553,646.50	609,011.15
Compensation	1,817,428.22	1,999,171.04	2,199,088.15
Goods & Services	364,202.26	400,622.49	440,684.73
DACF	2,821,560.60	3,294,282.29	3,623,710.52
DDF	565,000.00	621,500.00	683,650.00
UDG	2,400,499.92	2,666,949.91	2,933,644.90
Other Donor Fund	38,658.00	-	-
TOTAL	8,918,764.00	10,251,078.17	11,276,185.98

29. Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,817,428.22	1,999,171.04	2,199,088.15
Goods & Services	3,246,941.83	3,571,636.01	3,928,799.61
Assets	3,851,393.95	4,722,794.91	5,195,074.40
Total	8,918,764.00	10,293,601.97	11,322,962.16

Commitments of the Assembly

30. Summary of commitments included in the 2014 Budget

The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could has not yet completed payments in 2013. All these projects have been rolled over to the 2014 budget.

Name of Department	List of projects./ activities	Amount gh	Commencement certificate
Central Administration	Rehabilitation of 2 Assembly Bungalows	53,145.75	
Central Administration	2-wing officie at old Assembly site	35,862.25	
Central Administration	Renovation of Assembly Hall at old site	35,821.45	
Central Administration	Completion of 1 No. 20 lockable stored at Hohoe Main station.	143,175.5	

The amount stated for the Rehabilitation of 2 Assembly Bungalows is the amount left to be paid. However in the 2014 budget a provision of 60,000.00 was made to cater for the construction.

The amount stated for the 2-wing office at old Assembly site is the amount left to be paid. However in the 2014 budget a provision of 40,000.00 was made to cater for the construction.

The amount stated for the Renovation of Assembly Hall at old site is the amount left to be paid. However in the 2014 budget a provision of 40,000.00 was made to cater for the construction.

The amount stated for the Completion of 1 No. 20 lockable stores at Hohoe Main Lorry Park is the amount left to be paid. However in the 2014 budget a provision of 200,988.00 was made to cater for the construction.

31. Utilization of DACF -2013

Budget classification	Functional classification						
	Administration	Health	Agriculture	Education	Others	Others	Total
Goods and Services							
Assets	84,000.00						84,000.00
Total	84,000.00						84,000.00

32. Schedule for payment/Commitment

s/n	Project details	Contract sum	Total contract sum (initial + Revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2013 Allocation By October	Remarks
1	Rehabilitation of 2 Assembly bungalows	53,145.75			-	53,145.75	60,000	To be paid at the 1 st released of 2013 DACF
2	2-Wing office at Old Assembly site.	129,933.25		95	94,071	35,862.25	40,000	To be paid at the 1 st released of 2013 DACF
3	Renovation of Assembly Hall	97,132.95		95	47,358	35,821.45	40,000	To be paid at the 1 st

	at old site.							released of 2013 DACF
4	Completion of 1 No. 20 lockable stored at Hohoe Main station.	194,120.85		90	50,944.50	143,175.5	200,988	To be paid a the 1 st released of 2013 DACF

Table 15: Priority Projects 2014 and Corresponding Cost

2014 COMPOSITE BUGDET - PRIORITY PROJECTS AND PROGRAMMES

SL NO .	PROGRAMMES AND PROJECTS BY SECTOR	EST. COST GH¢	SOURCE OF FUNDING				
			GOG & OTHERS	UDG (GHc)	DACF (GHc)	DDF (GHc)	IGF (GHc)
1	Construction of 1No. 2-Unit Class-room Block for Early Childhood Development Centre with 2-unit Toilet and Urinal	99,500.00		99,500.00			
2	Construction of 1No. 2-Unit Class-room Block for Early Childhood Development Centre with 2-unit Toilet and Urinal	99,500.00		99,500.00			
3	Construction of 1No. 3-Unit Class-room Block, Office, Store and Staff Common room with 4-Seater KVIP Toilet and 2-Unit Urinal Block Urinal	120,000.00		120,000.00			
5	Construction of Fence Wall with a Security Room and	136,000.00		136,000.00			

	Entrance Gates for Midwifery School for Hohoe Hospital (110.30 x 156.80m)						
6	Construction of 3No. 900 x 1200 U-Drain Culvert on the Nkwanta - Fodome Dzogbega, Lolobi Ashiambi Junction and Likpe Abrani Feeder Roads	78,499.92		78,499.92			
8	Drilling of 20No. Bore Holes, Mechanized and Provision of Poly Tank and Stand for selected Communities in the Municipality	570,000.00		570,000.00			
9	Const. of 3No. Police Post Alavanyo, Lolobi, Likpe Bakwa	249,000.00		249,000.00			
10	Const. of Hohoe Main Market Roads (500m Stretch)	150,000.00		150,000.00			
11	Const. of 2No. 20 Seater W.C Toilet Facility with borehole at Kpeme & Zongo/Bla.	160,000.00		160,000.00			
12	Provision for the Const. of 1No. Staff Accommodation for UHAS	96,000.00				96,000.00	
14	Provision for the const. of 3No. 10 seater vault chamber toilet at Lolobi-Kumasi, Likpe Bala, Fodome-Woe	120,000.00				120,000.00	
15	Provision for the Drilling of 3No. boreholes at Hohoe hospital (2) and HEPSS (1)	60,000.00				60,000.00	
16	Construction of 2 No. Market sheds Akpafu Odormi	60,000.00				60,000.00	
17	Cost. Of Head Teachers						

	Bungalow Likpe Todome/Mate	110,000.00				110,000.00	
18	Support to police and other security services during 2012 conflict.	70,000.00			70,000.00		
19	District Response Initiative on HIV AIDS/Malaria control projects.	22,000.00			22,000.00		
20	Contribution to National Immunization Day.	15,000.00			15,000.00		
21	Provision for Disaster Management Activities.	40,000.00			40,000.00		
22	Support to needy but brilliant students	44,000.00			44,000.00		
23	Provision for STME, sports/ /Best Teacher awards.	20,000.00			20,000.00		
24	Self- Help Projects-kitchen & pantry for GSFP	108,000.00			108,000.00		
25	Installation of Traffic Light at Market junction.	140,000.00			140,000.00		
26	Fixing/replacement of set of street lights at Ahado,Hospital ,Kitikpa-cemetary road	50,000.00			50,000.00		
27	Repair of Water pumping machine at Akpafu Todzi.	100,000.00			100,000.00		
28	Land Documentmentation for Ultra Modern Market and Ancillary Facility at Tokorni	10,000.00			10,000.00		
29	Erection of Traffic Light at Bank of Ghana/Post Office Square	165,000.00			165,000.00		
30	Fencing of Hohoe Market	129,983.00					129,983.00
	ECONOMIC						
31	Const. of Guest House at Wli Falls	240,000.00		240,000.00			
32	Const. of 1No. Conference Room with Reception at Wli Falls.	100,000.00		100,000.00			
33	Rural Enterprises Programme -instalment for 40 acre land bank site for REP.	160,000.00			160,000.00		
34	Rehabilitation of selected sheds at the central Market	30,000.00			30,000.00		
	ADMINISTRATIO N						

35	Provision of Social & Environment Safeguards	56,000.00		56,000.00			
36	Provision for Rehabilitation of roads	93,010.00				93,010.00	
37	Provision for capacity building	41,990.00				41,990.00	
38	Provision for Fire Extinguishers at Hohoe Municipal Assembly Block	10,000.00				10,000.00	
40	Provision for Lowcost Buildings .	100,000.00			100,000.00		
41	Const. of By- Pass at Likpe Bakwa.	70,000.00				70,000.00	
42	Repair & Maintenance of Assembly vehicles and Equipment	180,000.00			180,000.00		
43	Provision for 2014 MTDP, monitoring and evaluation/ Budget Preparation	80,200.00			80,200.00		
44	Farmers' Day Celebration ,Fairs and Exhibitions.	40,000.00			40,000.00		
45	Completion of on-going projects in the Municipality(CBRDP, DACF ,New Offices old Assembly site, Old Assembly Hall).	290,000.00			290,000.00		
46	Procurement of office furniture and Equipment for newly recruited staff	60,000.00			60,000.00		
47	Gender mainstreaming Activities	10,000.00			10,000.00		
48	Provision for street Naming in the Municipality	60,000.00			60,000.00		
49	Provision for Rehabilitation/Refurbishing of 6 Zonal council offices.	45,000.00			45,000.00		
50	Manpower Training & capacity building – officers, UTZs and Assembly members.	80,000.00			80,000.00		
51	Refurbishment of MCD,DMCD 11A and MBO Bungalows.	70,000.00			70,000.00		
52	Unforeseen responsibilities ,shortfall in National revenue etc.	538,602.08			538,602.08		
53	Provision for 1no. 4*4 pick-up vehicle for monitoring.	60,000.00			60,000.00		

54	Tools / Equipment for Environmental Health Unit (Waste bins) etc.	20,000.00			20,000.00		
55	Acquisitions / Compensations- final disposal sites.	20,000.00			20,000.00		
56	Provision for solid and liquid waste Management	40,000.00			40,000.00		
57	Provision for ZOOM LION activities in the Municipality	250,000.00			250,000.00		
58	Rehabilitation of selected roads in the Municipality	60,000.00			60,000.00		
59	Creation of Website for Assembly	20,000.00			20,000.00		
60	General Administrative Expenses	519,931.49					519,931.49
61	Compensation, Goods&Services & Assets from Central Government	2,684,945.48	2,684,945.48				
	OTHER DONORS	38,658.00					
	TOTAL	9,360,819.97	2,684,945.48	2,424,499.92	2,997,802.08	565,000.00	649,914.49

Summary Of Priority Projects And Programme By Funding Sources	Amount GHc
GOG	2,684,945.48
UDG	2,424,499.92
DDF	565,000.00
DACF	2,997,802.08
IGF	649,914.49
OTHER DONORS	38,658.00
TOTAL	9,360,819.97

33. **KEY CHALLENGES AND CONSTRAINTS IN 2013**

- Unexpected but very significant and substantial deductions were effected at source from our share of the DACF during the period under review.
- There were also significant cost overruns over some of the projects
- Undue delay of the District Assembly Common Fund (DACF) as per their respective quarters is a major constrain on the progress of projects being implemented.

34. JUSTIFICATION OF THE 2014 BUDGET

The table below shows the summary of Hohoe Municipal Assembly Budget for 2014

Department	Goods and services	Assets	Compensation	Total	Funding						Total
					GOG (compensation, Goods and Services and Assets)	UDG	DACF	DDF	IGF	other Donor Funds	
Central Administration	1,999,910.57	862,000.00	642,871.59	3,504,782.16	687,075.59	-	2,005,802.08	161,990.00	649,914.49	-	3,504,782.16
Education youth and sports (schedule 2)	64,000.00	1,261,451.79	-	1,325,451.79	-	1,153,451.79	172,000.00				1,325,451.79
Health (schedule 2)	37,000.00	196,000.00	-	233,000.00	-	136,000.00	37,000.00	60,000.00	-	-	233,000.00
Agriculture	121,973.75	-	475,272.38	597,246.13	518,588.13	-	40,000.00	-	-	38,658.00	597,246.13
Social Welfare & Community Development	46,009.39	570,000.00	65,401.14	681,410.53	81,410.53	570,000.00	30,000.00	-	-	-	681,410.53
Natural resource	56,000.00	-	-	56,000.00	-	56,000.00	-	-	-	-	56,000.00

conservation											
Works (PWD)	-	-	102,224.93	102,224.93	102,224.93	-	-	-	-	-	102,224.93
Disaster Prevention	40,000.00		90,320.42	130,320.42	90,320.42		40,000.00				130,320.42
Town & Country Planning	11,660.35	702.00	81,014.30	93,376.65	93,376.65						93,376.65
Waste Management	20,000.00	670,000.00	360,323.46	1,050,323.46	360,323.46	240,000.00	330,000.00	120,000.00			1,050,323.46
Trade, Industry and Tourism	-	350,548.21	-	350,548.21	-	190,548.21	160,000.00	-	-	-	350,548.21
Ghana School feeding programme	503,315.00	-	-	503,315.00	503,315.00	-	-	-	-	-	503,315.00
People with disability	41,138.00	-	-	41,138.00	41,138.00	-	-	-	-	-	41,138.00
Fumigation/ Sanitation	165,846.00	-	-	165,846.00	165,846.00	-	-	-	-	-	165,846.00
Feeder Roads	140,088.77	382,747.92	-	522,836.69	41,326.77	78,499.92	180,000.00	223,010.00	-	-	522,836.69
Total	3,246,941.8	4,293,449.9	1,817,428.2	9,360,819.9	2,684,945.4	2,424,499.9	2,997,802.0	565,000.0	649,914.4	38,658	9,360,819.9

35. This year the Municipal Assembly has earmarked a total revenue of Nine Million Three Hundred sixty Thousand, eight hundred nineteen Ghana Cedis ninety seven pesewas (GH¢9,360,819.97). This amount is expected to be spent among the various departments of the Assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢**2,424,499.92** from UDG, GH¢**2,997,802.08** from DACF, GH¢**565,000.00** from the DDF, GH¢649,914.49.00 from the IGF, GH¢2,684,945.48 from the Central Government and GH¢38,658.00 from donor support to the Agric sector.

36. JUSTIFICATIONS

In spite of these challenges, the Hohoe Municipal Assembly believes that the projects and programmes contained in the 2014 budget could be implemented based on the following;

- That the Assembly would effectively implement its 2014 revenue improvement action plan to mobilized adequate internally generated funds.
- Timely disbursement of Development Funds (UDG, DACF,DDF and Others);
- That the Hohoe Municipal Assembly would Pass the 2013 DDF and UDG;
- That approved 2014 Internally Generated Fund would be realized;
- That, there would be absolute peace & stability in the Municipality for Development.
- We expect external revenue inflow which were allocated but not received in 2013 Fiscal year in 2014

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>
0000 Compensation of Employees	0	1,799,725		
0102 1. Improve fiscal resource mobilization	5,373,029	272,546		
0201 3. Pursue and expand market access	0	195,000		
0301 1. Improve agricultural productivity	0	76,280		
0309 2. Enhance community participation in governance and decision-making	0	253,220		
0501 2. Create and sustain an efficient transport system that meets user needs	0	609,184		
0501 6. Ensure sustainable development in the transport sector	0	5,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	10,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	500,000		
0601 1. Increase equitable access to and participation in education at all levels	0	819,597		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	53,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	848,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	227,524	16,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	143,000		
<i>Grand Total ¢</i>	5,600,553	5,600,552	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), Hohoe							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	187,605.00	187,605.00	0.00	-65,605.00	0.0	71,755.00
111 Taxes on income, property and capital gains	0.00	13,700.00	13,700.00	0.00	-13,700.00	0.0	5,500.00
113 Taxes on property	0.00	167,900.00	167,900.00	0.00	-45,900.00	0.0	59,000.00
114 Taxes on goods and services	0.00	6,005.00	6,005.00	0.00	-6,005.00	0.0	7,255.00
Grants	0.00	3,857,047.43	3,857,047.43	0.00	-3,857,047.43	0.0	5,163,724.80
132 Non Governmental Agencies	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
133 From other general government units	0.00	3,855,047.43	3,855,047.43	0.00	-3,855,047.43	0.0	5,161,724.80
Other revenue	0.00	162,135.00	162,135.00	0.00	-128,135.00	0.0	121,029.00
141 Property income [GFS]	0.00	18,530.00	18,530.00	0.00	-12,530.00	0.0	21,480.00
142 Sales of goods and services	0.00	136,935.00	136,935.00	0.00	-108,935.00	0.0	94,699.00
143 Fines, penalties, and forfeits	0.00	6,670.00	6,670.00	0.00	-6,670.00	0.0	4,850.00
Agriculture, , Hohoe							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	1,024,335.75	1,024,335.75	0.00	-1,024,335.75	0.0	705,739.00
131 From foreign governments	0.00	100,000.00	100,000.00	0.00	-100,000.00	0.0	100,000.00
133 From other general government units	0.00	924,335.75	924,335.75	0.00	-924,335.75	0.0	605,739.00
Other revenue	0.00	10,300.00	10,300.00	0.00	-10,300.00	0.0	10,300.00
143 Fines, penalties, and forfeits	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
145 Miscellaneous and unidentified revenue	0.00	8,300.00	8,300.00	0.00	-8,300.00	0.0	8,300.00
Physical Planning, Town and Country Planning, Hohoe							
Grants	0.00	57,417.00	57,417.00	0.00	-57,417.00	0.0	43,924.00
133 From other general government units	0.00	57,417.00	57,417.00	0.00	-57,417.00	0.0	43,924.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Physical Planning, Parks and Gardens, <u>Hohoe</u>							
Grants	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
133 From other general government units	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
Social Welfare & Community Development, Social Welfare, <u>Hohoe</u>							
Grants	0.00	41,931.00	41,931.00	0.00	-41,931.00	0.0	41,931.00
133 From other general government units	0.00	41,931.00	41,931.00	0.00	-41,931.00	0.0	41,931.00
Social Welfare & Community Development, Community Development, <u>Hohoe</u>							
Grants	0.00	547.00	547.00	0.00	-547.00	0.0	547.00
133 From other general government units	0.00	547.00	547.00	0.00	-547.00	0.0	547.00
Works, Public Works, <u>Hohoe</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	113,704.86	113,704.86	0.00	-113,704.86	0.0	113,704.86
133 From other general government units	0.00	113,704.86	113,704.86	0.00	-113,704.86	0.0	113,704.86
Works, Feeder Roads, <u>Hohoe</u>							
Grants	0.00	88,408.00	88,408.00	0.00	-88,408.00	0.0	88,408.00
133 From other general government units	0.00	88,408.00	88,408.00	0.00	-88,408.00	0.0	88,408.00
Grand Total	0.00	5,544,431.04	5,544,431.04	0.00	-5,388,431.04	0.0	6,362,062.66

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Hohoe Municipal - Hohoe		1,114,282	2,639,966	227,400	362,720	1,256,184	5,600,552
01 Central Administration		595,000	691,119	179,000	362,720	919,184	2,747,023
01 Administration (Assembly Office)		595,000	691,119	179,000	362,720	919,184	2,747,023
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		66,282	503,315	10,000	0	240,000	819,597
01 Office of Departmental Head		66,282	503,315	10,000	0	240,000	819,597
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		53,000	0	0	0	0	53,000
01 Office of District Medical Officer of Health		53,000	0	0	0	0	53,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		258,000	303,201	0	0	76,000	637,201
00		258,000	303,201	0	0	76,000	637,201
06 Agriculture		1,000	617,198	33,400	0	11,000	662,598
00		1,000	617,198	33,400	0	11,000	662,598
07 Physical Planning		0	88,993	0	0	10,000	98,993
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	42,340	0	0	10,000	52,340
03 Parks and Gardens		0	46,653	0	0	0	46,653
08 Social Welfare & Community Development		0	121,522	0	0	0	121,522
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	101,634	0	0	0	101,634
03 Community Development		0	19,888	0	0	0	19,888
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		15,000	247,138	5,000	0	0	267,138
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		15,000	132,251	0	0	0	147,251
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	114,887	5,000	0	0	119,887
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		126,000	67,481	0	0	0	193,481
00		126,000	67,481	0	0	0	193,481
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,799,725	1,661,523	293,000	3,754,248	0	217,400	10,000	227,400	0	0	0	0	0	92,720	1,526,184	1,618,904	5,600,552
Hohoe Municipal - Hohoe	1,799,725	1,661,523	293,000	3,754,248	0	217,400	10,000	227,400	0	0	0	0	0	92,720	1,526,184	1,618,904	5,600,552
Central Administration	514,619	488,500	283,000	1,286,119	0	174,000	5,000	179,000	0	0	0	0	0	71,720	1,210,184	1,281,904	2,747,023
Administration (Assembly Office)	514,619	488,500	283,000	1,286,119	0	174,000	5,000	179,000	0	0	0	0	0	71,720	1,210,184	1,281,904	2,747,023
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	569,597	0	569,597	0	10,000	0	10,000	0	0	0	0	0	0	240,000	240,000	819,597
Office of Departmental Head	0	569,597	0	569,597	0	10,000	0	10,000	0	0	0	0	0	0	240,000	240,000	819,597
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	43,000	10,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
Office of District Medical Officer of Health	0	43,000	10,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	303,201	258,000	0	561,201	0	0	0	0	0	0	0	0	0	0	76,000	76,000	637,201
	303,201	258,000	0	561,201	0	0	0	0	0	0	0	0	0	0	76,000	76,000	637,201
Agriculture	586,318	31,880	0	618,198	0	33,400	0	33,400	0	0	0	0	0	11,000	0	11,000	662,598
	586,318	31,880	0	618,198	0	33,400	0	33,400	0	0	0	0	0	11,000	0	11,000	662,598
Physical Planning	88,993	0	0	88,993	0	0	0	0	0	0	0	0	0	10,000	0	10,000	98,993
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,340	0	0	42,340	0	0	0	0	0	0	0	0	0	10,000	0	10,000	52,340
Parks and Gardens	46,653	0	0	46,653	0	0	0	0	0	0	0	0	0	0	0	0	46,653
Social Welfare & Community Development	80,384	41,138	0	121,522	0	0	0	0	0	0	0	0	0	0	0	0	121,522
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	60,496	41,138	0	101,634	0	0	0	0	0	0	0	0	0	0	0	0	101,634
Community Development	19,888	0	0	19,888	0	0	0	0	0	0	0	0	0	0	0	0	19,888
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	158,730	103,408	0	262,138	0	0	5,000	5,000	0	0	0	0	0	0	0	0	267,138
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	132,251	15,000	0	147,251	0	0	0	0	0	0	0	0	0	0	0	0	147,251
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	26,479	88,408	0	114,887	0	0	5,000	5,000	0	0	0	0	0	0	0	0	119,887
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2013 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	67,481	126,000	0	193,481	0	0	0	0	0	0	0	0	0	0	0	0	193,481
	67,481	126,000	0	193,481	0	0	0	0	0	0	0	0	0	0	0	0	193,481
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	691,119
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta					
Location Code	0411200	Hohoe					

Compensation of employees [GFS]							514,619
Objective	000000	Compensation of Employees					514,619
National Strategy	0000000	Compensation of Employees					514,619
Output	0000		Yr.1	Yr.2	Yr.3		514,619
			0	0	0		
Activity	000000		0.0	0.0	0.0		514,619

Wages and Salaries							514,619
21110	Established Position						514,619
2111001	Established Post						514,619

Use of goods and services							176,500
Objective	030902	2. Enhance community participation in governance and decision-making					500
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages					500
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Conduct inservice training for staff	1.0	1.0	1.0		500

Use of goods and services							500
22107	Training - Seminars - Conferences						500
2210710	Staff Development						500

Objective	051103	3. Accelerate the provision and improve environmental sanitation					166,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					166,000
Output	0001	Fumigation projects in the Municipality.	Yr.1	Yr.2	Yr.3		166,000
			1	1	1		
Activity	0001	Fumigation of the Landfill site at Gbi-Akplamafo and other such sites within the municipality by Dec. 2013	1.0	1.0	1.0		166,000

Use of goods and services							166,000
22106	Repairs - Maintenance						166,000
2210616	Sanitary Sites						166,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000008	Travel and Transport	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22105	Travel - Transport						10,000
2210509	Other Travel & Transportation						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	179,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta					
Location Code	0411200	Hohoe					

							Use of goods and services			149,000	
Objective	010201	1. Improve fiscal resource mobilization									2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									2,000
Output	0001	Improve external revenue mobilization					Yr.1	Yr.2	Yr.3		2,000
Activity	000012	Prepare Annual Expenditure Report					1	1	1		2,000
Use of goods and services										2,000	
22101 Materials - Office Supplies										2,000	
2210101 Printed Material & Stationery										2,000	
Objective	030902	2. Enhance community participation in governance and decision-making									10,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages									10,000
Output	0002	Ensure information dissemination and public education					Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Organise workshop & seminar for Traditional leaders					1	1	1		10,000
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										10,000	
2210711 Public Education & Sensitization										10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									121,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									121,000
Output	0001	TRAVEL & TRANSPORT					Yr.1	Yr.2	Yr.3		65,000
Activity	000001	T & T Allowance					1	1	1		5,000
Use of goods and services										5,000	
22105 Travel - Transport										5,000	
2210511 Local travel cost										5,000	
Activity	000002	Running Cost of official vehicles					1.0	1.0	1.0		6,000
Use of goods and services										6,000	
22105 Travel - Transport										6,000	
2210505 Running Cost - Official Vehicles										6,000	
Activity	000003	Maintenance of Official vehicles					1.0	1.0	1.0		15,000
Use of goods and services										15,000	
22105 Travel - Transport										15,000	
2210502 Maintenance & Repairs - Official Vehicles										15,000	
Activity	000004	Night Allowance					1.0	1.0	1.0		4,000
Use of goods and services										4,000	
22105 Travel - Transport										4,000	
2210510 Night allowances										4,000	
Activity	000005	Other T & T Expenditure					1.0	1.0	1.0		5,000
Use of goods and services										5,000	
22105 Travel - Transport										5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210509 Other Travel & Transportation						5,000
Activity	000009	T&T Allowance for Assembly Members	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210509 Other Travel & Transportation						5,000
Activity	000010	Fuel for rehabilitation of Hohoe Town Roads	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	Entertainment	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210708 Refreshments						5,000
Activity	000002	Protocol	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210901 Service of the State Protocol						7,000
Activity	000003	Stationery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000004	Office Facility	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Activity	000005	Printing /Library/Publication	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210115 Textbooks & Library Books						5,000
Activity	000006	Bank Charges	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22111 Other Charges - Fees						6,000
2211101 Bank Charges						6,000
Activity	000007	Accommodation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210404 Hotel Accommodations						10,000
Activity	000008	Utility Charges	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210201 Electricity charges						5,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000006	Sitting Allowance	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							16,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							16,000
Output	0001	To increase internal revenue generation by 20% annually	Yr.1	Yr.2	Yr.3				16,000
Activity	000080	Train Revenue Collectors	1	1	1				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210710	Staff Development							5,000
Activity	000081	Update Municipal assembly's Revenue registers	1.0	1.0	1.0				11,000
		Use of goods and services							11,000
	22108	Consulting Services							11,000
	2210804	Contract appointments							10,000
	2210805	Consultants Materials and Consumables							1,000
		Other expense							25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3				10,000
Activity	000007	Transfer Grant	1	1	1				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821020	Grants to Employees							10,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Donations	1	1	1				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821009	Donations							5,000
Activity	000004	Traditional Authorities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821009	Donations							5,000
Activity	000010	Refunds	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
		Non Financial Assets							5,000
Objective	020103	3. Pursue and expand market access							5,000
National Strategy	2010303	3.3 Promote regional infrastructure							5,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Maintenance of Markets	1	1	1				5,000
		Fixed Assets							5,000
	31113	Other structures							5,000
	3111354	WIP - Markets							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			595,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411200	Hohoe						
Use of goods and services								297,000
Objective	030902	2. Enhance community participation in governance and decision-making						50,000
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages						50,000
Output	0002	Ensure information dissemination and public education		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Conduct Public education exercise in the Municipality.		1	1	1		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210711	Public Education & Sensitization						5,000
Activity	000004	Provision Assembly office facilities		1.0	1.0	1.0		45,000
		Use of goods and services						45,000
	22101	Materials - Office Supplies						45,000
	2210102	Office Facilities, Supplies & Accessories						45,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						227,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						227,000
Output	0001	TRAVEL & TRANSPORT		Yr.1	Yr.2	Yr.3		25,000
Activity	000003	Maintenance of Official vehicles		1	1	1		15,000
		Use of goods and services						15,000
	22105	Travel - Transport						15,000
	2210502	Maintenance & Repairs - Official Vehicles						15,000
Activity	000006	Maintenance Allowance		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22105	Travel - Transport						10,000
	2210502	Maintenance & Repairs - Official Vehicles						10,000
Output	0002	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Entertainment		1	1	1		10,000
		Use of goods and services						10,000
	22109	Special Services						10,000
	2210902	Official Celebrations						10,000
Output	0003	MAINTENANCE/REPAIRS/RENEWALS		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Office Machines		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22106	Repairs - Maintenance						6,000
	2210606	Maintenance of General Equipment						6,000
Activity	000002	Office Furniture		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210102	Office Facilities, Supplies & Accessories						4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	182,000
			1	1	1	
Activity	000002	Sanitary/ Enviromental Materials	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22103 General Cleaning				8,000
		2210301 Cleaning Materials				8,000
Activity	000005	Uniforms / Identity cards	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210112 Uniform and Protective Clothing				8,000
Activity	000007	Assistance to GES (Mock Exams)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000008	Anniversary Celebrations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000009	Value Books	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
Activity	000011	Contingency	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22112 Emergency Services				40,000
		2211203 Emergency Works				40,000
Activity	000012	Provision for Disaster management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22107 Training - Seminars - Conferences				100,000
		2210702 Visits, Conferences / Seminars (Local)				100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				20,000
Output	0001	improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Project Management, Monitoring and Evaluation in the Municipality.	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Other expense						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Contribution to NALAG	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							10,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Contribution towards VRCC Programmes in the Municipality.	1	1	1				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Non Financial Assets									283,000
Objective	020103	3. Pursue and expand market access							20,000
National Strategy	2010303	3.3 Promote regional infrastructure							20,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Rehabilitate market shed at Hohoe	1	1	1				20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111354	WIP - Markets							20,000
Objective	030902	2. Enhance community participation in governance and decision-making							150,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues							150,000
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3				150,000
Activity	000002	Complete the refurbishment of old assembly Hall	1	1	1				80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111255	WIP - Office Buildings							80,000
Activity	000003	Renovate 6 No. Area Council Office buildings	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000
Activity	000004	Rehabilitation of Boreholes at 6 Zonal councils	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111101	Buildings							30,000
Activity	000005	Procure Office equipment for Sub-District Structures	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112201	Plant & Equipment							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							113,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							100,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3				100,000
Activity	000003	Procurement of office equipments	1	1	1				40,000
		Fixed Assets							40,000
	31122	Other machinery - equipment							40,000
	3112201	Plant & Equipment							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Acquisition of Low Cost Houses	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31111	Dwellings				60,000
	3111103	Bungalows/Palace				60,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				13,000
Output	0001	Improved capacity of public and civil servants for transparent, accountable and efficient service delivery.	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000006	NALAG publications and diaries	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112201	Plant & Equipment				3,000
Activity	000007	Provision of Office facilities - furniture , fridges, and curtains	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113108	Furniture & Fittings				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF	Total By Funding			919,184
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta				
Location Code	0411200	Hohoe				
Use of goods and services						19,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				19,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				19,000
Output	0001	Improved access to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	19,000
Activity	000006	Procurement of Electric Poles - Municipality	1.0	1.0	1.0	19,000
Use of goods and services						19,000
22101 Materials - Office Supplies						19,000
2210107 Electrical Accessories						19,000
Non Financial Assets						900,184
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				440,184
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension				200,000
Output	0001	Improved access to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	200,000
Activity	000007	Fuel for reshaping selected roads in the Municipality	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111301 Roads						200,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				240,184
Output	0001	Improved access to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	240,184
Activity	000004	Erection of Traffic lights (Post Office area.)	1.0	1.0	1.0	120,184
Fixed Assets						120,184
31122 Other machinery - equipment						120,184
3112207 Other Assets						120,184
Activity	000005	Provision of 400 pieces of street lights for selected communities	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31122 Other machinery - equipment						120,000
3112207 Other Assets						120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				460,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				460,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	460,000
Activity	000011	Rehabilitation of residency road at Hohoe	1	1	1	460,000
Fixed Assets						460,000
31111 Dwellings						460,000
3111103 Bungalows/Palace						460,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				362,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411200	Hohoe						
Use of goods and services								
							52,720	
Objective	030902	2. Enhance community participation in governance and decision-making					42,720	
National Strategy	3090205	2.5. Effectively disseminate information on legislation on the environment especially in the local languages					42,720	
Output	0002	Ensure information dissemination and public education			Yr.1	Yr.2	Yr.3	42,720
					1	1	1	
Activity	000002	Organise workshop, seminars under the DDF			1.0	1.0	1.0	42,720
Use of goods and services							42,720	
22107 Training - Seminars - Conferences							42,720	
2210710 Staff Development							42,720	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					10,000	
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					10,000	
Output	0001	Improved access to sustainable and efficient Transport system.			Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Erection of Traffic lights (Post Office area.)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
22106 Repairs - Maintenance							10,000	
2210617 Street Lights/Traffic Lights							10,000	
Non Financial Assets								
							310,000	
Objective	020103	3. Pursue and expand market access					170,000	
National Strategy	2010303	3.3 Promote regional infrastructure					170,000	
Output	0001	Improved access to market			Yr.1	Yr.2	Yr.3	170,000
					1	1	1	
Activity	000003	Construction of market shed at LikpeBala,Lolobi K'SI			1.0	1.0	1.0	50,000
Fixed Assets							50,000	
31113 Other structures							50,000	
3111354 WIP - Markets							50,000	
Activity	000004	Construction of Drainage,20 WC Toilets and lockable stores at Hohoe Market			1.0	1.0	1.0	60,000
Fixed Assets							60,000	
31113 Other structures							60,000	
3111354 WIP - Markets							60,000	
Activity	000005	Construction and completion of 4 No. waiting sheds, 2 No. Toll collection offices and 600 msq of pavement work at Hohoe lorry park			1.0	1.0	1.0	60,000
Fixed Assets							60,000	
31113 Other structures							60,000	
3111354 WIP - Markets							60,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					140,000	
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					140,000	
Output	0001	Improved access to sustainable and efficient Transport system.			Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construction and completion of drainage, Septic tank, Water tank stand,Retaining wall, cover slabs and 1077msq of pavement			1.0	1.0	1.0	100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets						100,000
	31113	Other structures				100,000
	3111305	Car/Lorry Park				100,000
Activity	000002	Construction of Footbridge at Torkorni near Ghana Water Company	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111301	Roads				40,000
Total Cost Centre						2,747,023

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						503,315
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0411200	Hohoe						

Use of goods and services								503,315
Objective	060101	1. Increase equitable access to and participation in education at all levels						503,315
National Strategy	6010110	1.10 Promote the achievement of universal basic education						503,315
Output	0001	Educational Infrastructure and service improvement			Yr.1	Yr.2	Yr.3	503,315
Activity	000009	Payment of school feeding caterers			1	1	1	503,315
Use of goods and services								503,315
22101 Materials - Office Supplies								503,315
2210113 Feeding Cost								503,315

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						10,000
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0411200	Hohoe						

Other expense								10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						10,000
Output	0001	Educational Infrastructure and service improvement			Yr.1	Yr.2	Yr.3	10,000
Activity	000008	Best Teacher Award scheme			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			66,282	
Function Code	70980	Education n.e.c						
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0411200	Hohoe						
Use of goods and services								33,282
Objective	060101	1. Increase equitable access to and participation in education at all levels						33,282
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services						13,282
Output	0001	Educational Infrastructure and service improvement		Yr.1	Yr.2	Yr.3		13,282
Activity	000006	SPAM Programme for Basic Schools		1	1	1		13,282
		Use of goods and services						13,282
	22101	Materials - Office Supplies						1,530
	2210101	Printed Material & Stationery						1,530
	22104	Rentals						850
	2210412	Rental of Towing Vehicle						850
	22105	Travel - Transport						5,752
	2210503	Fuel & Lubricants - Official Vehicles						952
	2210509	Other Travel & Transportation						4,800
	22107	Training - Seminars - Conferences						5,150
	2210708	Refreshments						5,150
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
Output	0001	Educational Infrastructure and service improvement		Yr.1	Yr.2	Yr.3		20,000
Activity	000007	LEARNING AID - TV/DVD GADGETS for Basic Schools		1	1	1		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210107	Electrical Accessories						20,000
Other expense								33,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						33,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services						7,000
Output	0001	Educational Infrastructure and service improvement		Yr.1	Yr.2	Yr.3		7,000
Activity	000003	Sport and Cultural Development		1	1	1		7,000
		Miscellaneous other expense						7,000
	28210	General Expenses						7,000
	2821010	Contributions						7,000
National Strategy	6010116	1.16 Develop competency-based curriculum for TVET						6,000
Output	0001	Educational Infrastructure and service improvement		Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Support STMIE Clinic in the Municipality.		1	1	1		6,000
		Miscellaneous other expense						6,000
	28210	General Expenses						6,000
	2821010	Contributions						6,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						20,000
Output	0001	Educational Infrastructure and service improvement		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Support needy but brilliant students in second cycle and tertiary institutions	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821019 Scholarship & Bursaries						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF	Total By Funding			240,000
Function Code	70980	Education n.e.c				
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						240,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				240,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000004	Construction of 2No. 3-unit KG blocks in selected communities	1.0	1.0	1.0	240,000
Fixed Assets						240,000
31112 Non residential buildings						240,000
3111205 School Buildings						240,000
Total Cost Centre						819,597

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			53,000	
Function Code	70721	General Medical services (IS)						
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta						
Location Code	0411200	Hohoe						
Use of goods and services								15,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						15,000
Output	0001	Improve Health Service Delivery		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	District Response Initiation on HIV AIDS		1	1	1		15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210904 Assembly Members Special Allow								15,000
Other expense								28,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						28,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						28,000
Output	0001	Improve Health Service Delivery		Yr.1	Yr.2	Yr.3		28,000
Activity	000002	Support Malaria Prevention Activities		1	1	1		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821010 Contributions								15,000
Activity	000003	Support National Immunisation Day		1	1	1		13,000
Miscellaneous other expense								13,000
28210 General Expenses								13,000
2821010 Contributions								13,000
Non Financial Assets								10,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						10,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						10,000
Output	0001	Improve Health Service Delivery		Yr.1	Yr.2	Yr.3		10,000
Activity	000008	Rehabilitate Nurses Bungalow at Akpafo Odormi		1	1	1		10,000
Fixed Assets								10,000
31111 Dwellings								10,000
3111103 Bungalows/Palace								10,000
Total Cost Centre								53,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						303,201
Organisation	1230500001	Hohoe Municipal - Hohoe_Waste Management	Volta					
Location Code	0411200	Hohoe						

						Compensation of employees [GFS]			303,201	
Objective	000000	Compensation of Employees								303,201
National Strategy	0000000	Compensation of Employees								303,201
Output	0000						Yr.1	Yr.2	Yr.3	303,201
							0	0	0	
Activity	000000						0.0	0.0	0.0	303,201
Wages and Salaries									303,201	
21110 Established Position									303,201	
2111001 Established Post									303,201	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	258,000
Function Code	70510	Waste management					
Organisation	1230500001	Hohoe Municipal - Hohoe_Waste Management	Volta				
Location Code	0411200	Hohoe					

Use of goods and services							258,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						258,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						90,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		90,000	
Activity	000001	Solid waste management	1	1	1		50,000	
		Use of goods and services					50,000	
		22102 Utilities					50,000	
		2210205 Sanitation Charges					50,000	
Activity	000002	Liquid waste management	1.0	1.0	1.0		40,000	
		Use of goods and services					40,000	
		22102 Utilities					40,000	
		2210205 Sanitation Charges					40,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						28,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		28,000	
Activity	000005	Acquisition of land / sites for Waste Disposal	1	1	1		28,000	
		Use of goods and services					28,000	
		22106 Repairs - Maintenance					28,000	
		2210616 Sanitary Sites					28,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						120,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		120,000	
Activity	000004	Procurement of 2 No. 4*4 Pick-up	1	1	1		120,000	
		Use of goods and services					120,000	
		22106 Repairs - Maintenance					120,000	
		2210612 Public Toilets					120,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						20,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3		20,000	
Activity	000003	Procurement of Sanitary tools, uniforms	1	1	1		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210102 Office Facilities, Supplies & Accessories					20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF	<i>Total By Funding</i>			76,000
Function Code	70510	Waste management				
Organisation	1230500001	Hohoe Municipal - Hohoe_Waste Management	Volta			
Location Code	0411200	Hohoe				
Non Financial Assets						76,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				76,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				76,000
Output	0001	Improved environmental sanitation	Yr.1	Yr.2	Yr.3	76,000
			1	1	1	
Activity	000006	Construction of 2No. Vault Chamber Toilet at Lolobi Kumasi and Hohoe Adabraka	1.0	1.0	1.0	76,000
Fixed Assets						76,000
	31113	Other structures				76,000
	3111303	Toilets				76,000
Total Cost Centre						637,201

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	617,198
Function Code	70421	Agriculture cs					
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411200	Hohoe					

							Compensation of employees [GFS]			586,318	
Objective	000000	Compensation of Employees									586,318
National Strategy	0000000	Compensation of Employees									586,318
Output	0000					Yr.1	Yr.2	Yr.3		586,318	
						0	0	0			
Activity	000000					0.0	0.0	0.0		586,318	
		Wages and Salaries								586,318	
		21110	Established Position							586,318	
		2111001	Established Post							586,318	
							Use of goods and services			30,880	
Objective	030101	1. Improve agricultural productivity									30,880
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									30,880
Output	0002	Administrative Expenses					Yr.1	Yr.2	Yr.3		28,400
						1	1	1			
Activity	000001	Electricity charges					1.0	1.0	1.0		2,400
		Use of goods and services								2,400	
		22102	Utilities							2,400	
		2210201	Electricity charges							2,400	
Activity	000002	Water charges					1.0	1.0	1.0		500
		Use of goods and services								500	
		22102	Utilities							500	
		2210202	Water							500	
Activity	000005	Fuel expenses					1.0	1.0	1.0		5,000
		Use of goods and services								5,000	
		22105	Travel - Transport							5,000	
		2210503	Fuel & Lubricants - Official Vehicles							5,000	
Activity	000006	Sanitation					1.0	1.0	1.0		1,000
		Use of goods and services								1,000	
		22102	Utilities							1,000	
		2210205	Sanitation Charges							1,000	
Activity	000009	Printing and Publication					1.0	1.0	1.0		5,000
		Use of goods and services								5,000	
		22101	Materials - Office Supplies							5,000	
		2210101	Printed Material & Stationery							5,000	
Activity	000014	Hiring of Venue					1.0	1.0	1.0		1,000
		Use of goods and services								1,000	
		22104	Rentals							1,000	
		2210412	Rental of Towing Vehicle							1,000	
Activity	000015	Refreshment					1.0	1.0	1.0		12,000
		Use of goods and services								12,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							12,000
	2210103	Refreshment Items							12,000
Activity	000016	Renovation of office	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22106	Repairs - Maintenance							1,500
	2210603	Repairs of Office Buildings							1,500
Output	0003	Monitoring Activities	Yr.1	Yr.2	Yr.3				2,480
			1	1	1				
Activity	000002	Monitoring by DO's	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
Activity	000005	MDA's Coordination and Management	1.0	1.0	1.0				980
		Use of goods and services							980
	22107	Training - Seminars - Conferences							980
	2210702	Visits, Conferences / Seminars (Local)							980

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	33,400
Function Code	70421	Agriculture cs					
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411200	Hohoe					

Use of goods and services							33,400
Objective	030101	1. Improve agricultural productivity					33,400
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					33,400
Output	0002	Administrative Expenses					31,400
			Yr.1	Yr.2	Yr.3		
Activity	000003	Telecommunication	1	1	1		2,400
		Use of goods and services					2,400
		22102 Utilities					2,400
		2210203 Telecommunications					2,400
Activity	000004	Stationery	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210101 Printed Material & Stationery					4,000
Activity	000007	Out of Station Allowance	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210510 Night allowances					4,000
Activity	000008	Repairs of furniture and fixtures	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22106 Repairs - Maintenance					5,000
		2210604 Maintenance of Furniture & Fixtures					5,000
Activity	000010	Running cost of official vehicle	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22105 Travel - Transport					6,000
		2210505 Running Cost - Official Vehicles					6,000
Activity	000013	Accommodation Expenses	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22104 Rentals					10,000
		2210404 Hotel Accommodations					10,000
Output	0003	Monitoring Activities					2,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000006	WIAD	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210702 Visits, Conferences / Seminars (Local)					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						1,000
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta						
Location Code	0411200	Hohoe						

Use of goods and services **1,000**

Objective	030101	1. Improve agricultural productivity						1,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						1,000
Output	0003	Monitoring Activities						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Training of AEA's	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						11,000
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta						
Location Code	0411200	Hohoe						

Use of goods and services **11,000**

Objective	030101	1. Improve agricultural productivity						11,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						11,000
Output	0003	Monitoring Activities						11,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Farm and Home Visits	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

Activity	000004	Promotion of Local foods	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Total Cost Centre **662,598**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					42,340
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								42,340
Objective	000000	Compensation of Employees						42,340
National Strategy	0000000	Compensation of Employees						42,340
Output	0000			Yr.1	Yr.2	Yr.3		42,340
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,340
Wages and Salaries								42,340
21110 Established Position								42,340
2111001 Established Post								42,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta						
Location Code	0411200	Hohoe						

Use of goods and services								10,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						10,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						10,000
Output	0001	Spatial Distribution		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Preparation of base map for Hohoe Municipality		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000

Total Cost Centre 52,340

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		46,653	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta				
Location Code	0411200	Hohoe				
Compensation of employees [GFS]					46,653	
Objective	000000	Compensation of Employees			46,653	
National Strategy	0000000	Compensation of Employees			46,653	
Output	0000		Yr.1	Yr.2	Yr.3	46,653
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,653
Wages and Salaries					46,653	
	21110	Established Position			46,653	
	2111001	Established Post			46,653	
Total Cost Centre					46,653	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	71040	Family and children			101,634	
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0411200	Hohoe				
Compensation of employees [GFS]					60,496	
Objective	000000	Compensation of Employees			60,496	
National Strategy	0000000	Compensation of Employees			60,496	
Output	0000		Yr.1	Yr.2	Yr.3	60,496
			0	0	0	
Activity	000000		0.0	0.0	0.0	60,496
Wages and Salaries					60,496	
21110 Established Position					60,496	
2111001 Established Post					60,496	
Use of goods and services					41,138	
Objective	010201	1. Improve fiscal resource mobilization			41,138	
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme			41,138	
Output	0001		Yr.1	Yr.2	Yr.3	41,138
			1	1	1	
Activity	000002		1.0	1.0	1.0	41,138
Use of goods and services					41,138	
22107 Training - Seminars - Conferences					41,138	
2210710 Staff Development					41,138	
Total Cost Centre					101,634	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			19,888
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta			
Location Code	0411200	Hohoe			
Compensation of employees [GFS]					19,888
Objective	000000	Compensation of Employees			19,888
National Strategy	0000000	Compensation of Employees			19,888
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					19,888
Wages and Salaries					19,888
	21110	Established Position			19,888
	2111001	Established Post			19,888
Total Cost Centre					19,888

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						132,251
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 132,251

Objective	000000	Compensation of Employees						132,251	
National Strategy	0000000	Compensation of Employees						132,251	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	132,251
Activity	000000					0.0	0.0	0.0	132,251

Wages and Salaries									132,251
21110	Established Position								132,251
2111001	Established Post								132,251

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						15,000
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta						
Location Code	0411200	Hohoe						

Use of goods and services 15,000

Objective	010201	1. Improve fiscal resource mobilization							15,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							15,000
Output	0001	Improved external revenue mobilisation				Yr.1	Yr.2	Yr.3	
						1	1	1	15,000
Activity	000002	Renovation of PWD Office				1.0	1.0	1.0	15,000

Use of goods and services									15,000
22104	Rentals								15,000
2210401	Office Accommodations								15,000

Total Cost Centre 147,251

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						114,887
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								26,479
Objective	000000	Compensation of Employees						26,479
National Strategy	0000000	Compensation of Employees						26,479
Output	0000			Yr.1	Yr.2	Yr.3		26,479
				0	0	0		
Activity	000000			0.0	0.0	0.0		26,479
Wages and Salaries								26,479
21110 Established Position								26,479
2111001 Established Post								26,479

Use of goods and services								88,408
Objective	010201	1. Improve fiscal resource mobilization						88,408
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						88,408
Output	0001	Increase external revenue for feeder roads improvement		Yr.1	Yr.2	Yr.3		88,408
				1	1	1		
Activity	000004	Procurement of office equipments for feeder roads department		1.0	1.0	1.0		44,204
Use of goods and services								44,204
22101 Materials - Office Supplies								44,204
2210102 Office Facilities, Supplies & Accessories								44,204
Activity	000005	Staff of Feeder roads capacity development training		1.0	1.0	1.0		44,204
Use of goods and services								44,204
22107 Training - Seminars - Conferences								44,204
2210710 Staff Development								44,204

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						5,000
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta						
Location Code	0411200	Hohoe						

Non Financial Assets								5,000
Objective	050106	6. Ensure sustainable development in the transport sector						5,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						5,000
Output	0001	Improve feeder roads in the District		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Fuel for maintenance of feeder roads in the District		1.0	1.0	1.0		5,000
Fixed Assets								5,000
31113 Other structures								5,000
3111301 Roads								5,000
Total Cost Centre								119,887

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						67,481
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention	Volta					
Location Code	0411200	Hohoe						

Compensation of employees [GFS] 67,481

Objective	000000	Compensation of Employees						67,481
National Strategy	0000000	Compensation of Employees						67,481
Output	0000			Yr.1	Yr.2	Yr.3		67,481
				0	0	0		
Activity	000000			0.0	0.0	0.0		67,481

Wages and Salaries								67,481
21110	Established Position							67,481
2111001	Established Post							67,481

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						126,000
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention	Volta					
Location Code	0411200	Hohoe						

Use of goods and services 126,000

Objective	010201	1. Improve fiscal resource mobilization						126,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						126,000
Output	0001	Improve external revenue mobilization		Yr.1	Yr.2	Yr.3		126,000
				1	1	1		
Activity	000002	Provision for relief items		1.0	1.0	1.0		120,000

Use of goods and services								120,000
22107	Training - Seminars - Conferences							120,000
2210710	Staff Development							120,000

Activity	000003	Public education campaign		1.0	1.0	1.0		6,000
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Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000

Total Cost Centre 193,481

Total Vote 5,600,552