



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HO MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director,
Ho Municipal Assembly
Volta Region

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INTRODUCTION

a) 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 budgets 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 from the civil service to the local government service.
- ❖ Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government at the local level
- ❖ Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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 fiscal decentralisation 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.

The composite budget of the Ho Municipal Assembly for the 2015 fiscal year has been prepared from the 2014 Annual action Plan lifted from the DMTDP which is aligned to the National medium term development policy framework (NMTDPF) a (2014-2017)

Name of District

The name of the District is the **HO MUNICIPAL ASSEMBLY**

Establishment

The Ho Municipal Assembly was established by L.I 2074 of 2012. The capital is Ho.

Population

The Municipality has a total population of 192,871 with 94,951 males and 97,920 females.

Source: 2010 Population Census Reports

The population growth rate of the region was 1.7% in 2000; the municipality growth rate remained 1.17% during the same period of time. The current population growth rate of the municipality is lower than the national population growth rate of 2.6%

District Economy

The 2010 Population and housing census shows that, 89% of the economically active population is employed while 10.4% remain unemployed. The unemployment figure for the municipality is higher than the regional figure of 7.5%.

OCCUPATION

	SEX	NO.	PROF. TECH AND RELATED WORKERS	ADMIN. & M'GERIAL WORKERS	CLERICAL & RELATED WORKERS	SALES WORKERS	SERVICE WORKERS	AGRIC & ANIMAL HUSB	PROD, TRANSP OPERAT ORS	OTHERS
Volta	Total	697752	6.3	0.2	2.8	12.8	3.9	59.7	13.7	0.6
	M	331188	8.2	0.2	4.7	5.7	2.7	61.9	15.5	1.1
	F	366564	4.6	0.1	1.1	19.2	4.9	57.7	12.1	0.3
Ho	Total	101034	9.2	0.3	4.5	13.1	5.7	48.9	17.4	0.9
	M	48415	11.4	0.5	7.0	6.3	4.1	47.1	21.5	1.5
	F	52619	7.1	0.2	2.2	19.3	6.6	50.4	13.7	0.4

Source - Ghana Statistical Service 2010 Population and Housing Census

About 49% of the population is engaged in agriculture and animal husbandry in the district compared to the regional figure of 59.7%. The youth in particular are not interested in agriculture due to the risks associated with it and its labour intensity. Modernization of agriculture would make the occupation more lucrative and enticing to the youth.

Agriculture

Agriculture is the mainstay of the Ho Municipality's economy. It employs about 70% of the economically active labour force. Nearly every household in the municipality is engaged in farming or agricultural related activity. Farming in the municipality is largely carried out on small-scale basis. The average acreage cultivated ranges between 4-6 acres for all crops.

Despite its importance in the municipality's economy, much of the agricultural potentials in the municipality remain unutilized. For instance, out of a total of 62,261 hectares of arable land, only 23,167.6 hectares is currently utilized. The municipality's irrigation potential also remains untouched.

Crop Production

The soils in the area favour the production of a variety of crops. Currently, crops grown in commercial quantities in the municipality include; plantain, banana, mango, oil palm, yam, cassava and maize. The municipality is particularly famous in the production of maize, cassava, and plantain.

Livestock and Poultry Production

Livestock production is one of the commercial agricultural activities in the municipality. Unlike crop production, livestock production is quite limited to some households. Production is on small scale though the area has favourable conditions for large scale livestock production.

Poultry production is mostly about chicken, duck, and turkey and is done on small scale in most households in the municipality.

Estimated Total Number of Livestock and Poultry in the Municipality:

ANIMALS	NUMBER
Cattle (predominant in Takla Agbokope)	7000
Pigs	4500
Poultry (Chicken)	20,000 improved
Sheep and goats	85,000 local
Rabbits	2000
Grass cutter	300
Turkey	230
Ducks	143
Bee keeping	1,500 bee hives

Source: Municipal Agric Directorate 2010

Both crop and livestock production in the municipality is affected by the inadequate agricultural extension services. The municipality has only 18 agricultural extension agents who attend to the farmers. This situation is compounded by the lack of motorbikes that hinders their mobility to most parts of the municipality.

Agro- Processing

Some effort has over the years been made in the municipality to add value to the agricultural produce through processing. Agro-processing is currently on a small scale. The municipality has some agro-processing plants located in various communities, Cassava Processing, Palm Oil Production, production of Cassava Flour at Hodzo, and production of 'Akpeteshie', a local gin throughout the Municipality.

Industry, Commerce & Industry

The industrial sector in the municipality is less developed. There are currently no large industrial holdings in the municipality. The sector is currently characterized by small scale businesses which

employ only about 8% of the active labour force. The only one operating in the agriculture sector currently is Cal-Tech Ventures at Hodzo. The service and commerce sector in the municipality employs about 22% of the local active labour force. The commercial sector is dominated by activities in the retail and (a limited) wholesale activities in agricultural and industrial goods such as raw agricultural produce, food preparation, household consumables, chemical shops, and electrical shops. On the other hand, the service sector is dominated by small scale operators in activities such as telecommunication services, hair dressing and barbering, electronic repairs, vehicle repairs and footwear repairs. The municipality has a number of small scale industries which are widespread.

Banking

There are numerous financial institutions that offer competitive services of international standard. These include; Ghana Commercial Bank (GCB), Barclays Bank (Ghana), National Investment Bank (NIB), SG-SSB, Zenith Bank (ZB), Stanbic Bank, Agricultural Development Bank (ADB), Amuga Rural Bank, Unity Rural Bank, First National Bank, Fidelity Bank and UT Bank.

Telecommunication

A number of firms operating communication services are an ideal avenue for publicity announcement, advertisement, marketing and other smart business encouragement. These include the electronic and print media. Examples include: Radio Stations namely: Volta Star Radio, Volta Premier Radio, US FM, Kekeli Radio, Tosh FM and Hope FM; Telephone Companies which include; Vodafone Ghana, MTN, Tigo, Espresso and Zain (Barti-Airtel). These are all active and operational.

Tourism

Tourist attractions within Ho Municipality can be categorized under natural, historic and archaeological sites and cultural heritages.

The tourist attractions are numerous and include; Handicrafts, waterfalls, Ancient Colonial Buildings Ancestral Caves, Music and Dances, traditional Festivals and animal Sanctuaries- Crocodile Ponds.

Hospitality Industry

A number of good star hotels and Guest houses are established in the municipality. In all we have about twenty eight (28) hotel facilities existing and these includes; Two (2) – 2 star hotels namely; Chances Hotel, Sky Plus Hotel, and Bob Coffie Hotel. Many One-star hotels e.g. Kekeli Hotel, Stevens Hotel, Taurus Hotel, Woezor Hotel, Tarso Hotel. Lawnia, etc. are also available.

Apart from restaurants operated by the Hotel and Guest Houses, the Municipality can also boast of a good number of notable restaurants with standard operations. These are West Wing Restaurant, Goldfinger Resturant, Pedees, Pleasure Gardens, KCS etc. White House and many more prepared delicious Ghanaian and Continental dishes. Other beautiful Drinking and Chop bars like the Jubilee

Spot, Kingfisher Spot, Mirage Spot, Orz Club, Agbenorxevi Chop bar, Hill View, Ka'neawope, Mother's Inn, Rabazey Spot, Talk Of The Town and many more.

Potential Investment Opportunities – Real Estate Development

Currently, demand for housing particularly by workers is on the increase. The advent of the first state University in the Municipality means that, the demand for both Hostel and residential facilities will be on the rise. The Assembly is ever ready to facilitate the acquisition of land for investors.

Water

The current water delivery system in the municipality is a serious development challenge that requires an urgent intervention especially in the rural areas. Majority of the people in the rural communities do not have access to reliable potable water. Boreholes constitute the major potable water sources in the rural areas. Ho has adequate water supply although there are occasional interruption due to low pressure.

Sanitation & Waste Management

Waste management in the Municipality has seen some improvement, however there is more room for improvement. The disposal of both solid and liquid waste, including human excreta and household refuse face a lot of challenges in the municipality. Though majority of households bury or burn their refuse or use the Zoomlion containers, some households still use the open surface system and drains for their waste disposal. Most communities in the municipality do not also have proper drainage systems. The inadequacy of proper household drains has led to the accumulation of stagnant water with offensive smells in and around residential areas and public places in the rural areas. On the other hand some of the drains are choked with filth giving rise to mosquito breeding especially during the rainy season in the urban centres.

Traditional Set-up

The Municipality is made up of only the Asorgli Traditional Council. The tradition of communal spirit, both in terms of labour and funding, is a major project implementation strategy of the municipality. This spirit has however become very low or almost non-existent in the urban communities as compared to the rural areas.

Education

The Municipality has a total of about 245 educational institutions, made up of 81 pre-Schools, 143 Basic schools, 12 Second Cycle institutions of which 5 are privately owned. The Municipality also has 1 Nursing training College, 1 Polytechnic, 1 School of Hygiene , 1 Public University and 2 Private Universities.

EDUCATIONAL INFRASTRUCTURE

LEVEL	NUMBER (2012)
Pre-School	81
Primary School	78
J.H.S	65
S.H.S (Public)	7
S.H.S (Private)	5
Nursing Training/School of Hygiene	2
Polytechnic.	1
University	3
University (Private)	2

Health

The Municipality has twenty-nine (29) health facilities. The 7MRS belongs to the Military, 5 CHPS Compound, 10 Health Centers and 5 Clinics as well as 3 privately owned Hospitals.

HEALTH FACILITIES

CATEGORY	NUMBER
Regional Hospital	1
Municipal Hospital	1
7MRS Hospital	1
Polyclinic	1
Health Centers	10
CHPS Compounds	5
Clinics	5
Private Hospital	3
Health Units	2
Total	29

VISION STATEMENT

The vision of the Assembly is to make Ho an “Investment destination of choice in a sound progressive environment.”

MISSION STATEMENT

The Ho Municipal Assembly exists as an integrated development focused Institution to facilitate the effective mobilization and utilization of human and material resources for the provision of reliable Socio-Economic Infrastructure and Services to improve the quality of life of its people.

We thrive on good governance and Public-Private Partnership as the bed rock of our development. We are committed to peaceful co-existence, sustenance of our traditional institutions and enabling environment for socio- economic activities to flourish.

BROAD SECTORAL POLICY OBJECTIVES IN LINE WITH THE GSGDA II

1. Improve fiscal resource mobilization
2. Identify new income generating activities (businesses) for revenue mobilization
3. Improve public expenditure management
4. Increase physical infrastructure, plant and equipment for quality service delivery
5. Crating a sound environment for Private Sector investment.
6. Resourcing Town and Country Planning Department for effective planning scheme preparation.
7. Increase opportunities for job creation
8. Encourage Public-Private Partnership in provision of economic infrastructure on “Build, Operate and Transfer basis.
9. Encourage diversity and healthy competition in the Private Sector with special focus on Tourism, Hospitality Industry, ICT, Transportation and Small and Medium Scale Enterprise.
10. Build relevant capacity for the oil and gas industry.
11. Encourage private sector training in oil and gas to enhance employment opportunities.
12. Reduction in infant and maternal mortality.
13. Prevent and control the spread of communicable and non communicable diseases and promote healthy lifestyle.
14. To expand transport infrastructure into farming communities with emphasis on feeder roads and farm tracks.
15. To provide state of the art car park facility in the municipality.
16. Promote rapid development and deployment of the national ICT infrastructure.
17. Ensure increased access of households and industries to efficient and reliable and adequate energy supply.
18. Promote urbanization as a catalyst for economic growth, social improvement and environmental sustainability in line with Ghana Urban Management Pilot Project (GUMPP).
19. To improve sanitation and waste management services in the municipality.
20. Increase equitable access to and participation in education at the basic and second cycle level levels.

21. To progressively expand social protection interventions to cover the poor and the vulnerable.
22. To make sub-structures (zonal councils) operational.
23. To ensure the safety of life and property of the citizens.
24. To strengthen the oversight responsibility of Assembly members and other stake-holders.
25. Enhance women's access to economic resources.
26. Empower women and mainstream gender into socio-economic development.
- 14. Thematic Area: Accelerated Agricultural Modernization and Natural Resource Management**
- 15. Introduce improved varieties of high yielding, short duration, disease and pest resistant and nutrient fortified crops and intensify Agricultural extension services.**
- 16. Introduce irrigation facilities to encourage all year farming**
- 17. Promote cost effective modern storage system**
 - 18. Promote agro-based processing (value addition)**
 - 19. Link up with educational institution and other private sector training outfits to build capacity in Oil and Gas.**
 - 20. Support organization of seminars and counseling sessions on oil and gas activities.**
 - 21. Encourage public private partnership in transport management.**
 - 22. Improve roads linking farming communities to reduce post harvest losses.**
 - 23. Promote the acquisition of literacy and ICT skills and knowledge at all levels**
 - 24. Participate in national E-Governance programme.**
 - 25. Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity grid.**
 - 26. Prepare strategic urban management plan.**
 - 27. Acquisition of land for development of an engineered landfill site.**
 - 28. Implement Municipal Water and sanitation Plan (MWSP) and Municipal Environmental Sanitation Plan (MESSAP) in line with LATHI, Finland (Sister City) agreement.**
 - 29. Provide infrastructural facilities for schools at the basic levels across the municipality particularly in deprived areas.**
 - 30. Provide support to needy but brilliant students.**
 - 31. Strengthen the health system to deliver services.**
 - 32. Accelerate implementation of CHPS strategy in under-served areas.**
 - 33. Increase access to maternal, newborn, child health and adolescent health services.**
 - 34. Strengthen health promotion, prevention and rehabilitation.**
 - 35. Improve existing social protection programmes**
 - 36. Strengthen the monitoring of social protection programmes**
 - 37. Building the capacity of the lower structures.**
 - 38. Improve coordination among the government departments and agencies.**
 - 39. Build capacity of staff of the assembly.**
 - 40. Motivation of assembly members and staff.**
 - 41. Improve logistical support to security personnel in the municipality.**
 - 42. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices beliefs and perceptions that promote gender discrimination.**
 - 43. Institute measures to ensure access to credit for women in agriculture and industry**

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performa nce (as at June 2014)
Rates	270,000	351,791.60	170,280	249,133.11	280,200.00	168,438.72	60.12
Fees and Fines	80,750	33,563	349,810	343,657.00	379,831.08	214,308	56.43.
Licenses	436,846	521,409.08	162,440	184,976.78	293,745.76	143,073.50	49.00
Land	18,700	16,934	87,440	87,678	104,928.00	14,294	13.63
Rent	12,000	8,000	18,750	48,046.81	90,000.00	73,065	82.00
Investment	24,000	20,314.39	25,000	24,655	73,948.92	22,511	31.00
Miscellaneous	26,510	59,943.07	22,000	24,031.01	77,346.24	40,000	51.72
Total	868,806	1,011,955.14	835,720	962,177.71	1,300,000	675,690.22	51.98

NB: Include short statement on performance and indicate reasons for good or bad performance

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (as at June 2014)
Total IGF	868,806	1,011,955.14	835,720.00	962,177.71	1,300,000.00	675,690.22	51.98
Compensatio n transfers (for decentralized departments)	1,510,728.00	513,974.75	1,770,961.74	1,841,993.94	2,190,234	867,476.10	40
Goods and Services Transfers(for decentralized departments)	556,286.00	286,216.70	1,463,636.74	572,284.31	984,372	68,334.93	24.41
Assets transfers(fo r decentralized departments)	412,297.00	9,722.90	4,578,882.00	4,578,882.00	8,858,403.16	-	-
DACF	1,500,000	452,358.75	2,242,300	735,557.33	2,192,974	192,379.69	8.77
School Feeding	100,000	550,634	335,913	440,987.24	325,913.00	136,963.50	42.02
DDF	1,022,458	921,393	442,720	361,342	429,571.82	372,600	86.74
UDG					1,194,740	801,839	67.11
Other	1,880,000	421,607.06	240,000	169,284.41	5,640,453.46	1,217,505.9	0.84

transfers						0	
Total	7,850,575.00	3,653,887.55	11,910.00	9,662,508.94	13,653,886.28	4,332,789.34	31.73

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (as at June 2014)
Compensatio n	2,510,728.00	513,974.75	3,400,961.74	1,841,993.94	3,811,111.12	867,476.10	22.76
Goods and services	856,286.00	286,216.70	912,636.00	572,284.31	984,372	68,334.93	6.94
Assets	4,483,561.00	9,722.90	7,596,535.74	200,702.57	8,858,403.16	2,721,198.10	30.72
Total	7,850,575	809,914.40	11,910,133.48	2,614,980.90	13,653,886.28	3,657,009.12	26.78

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	1,670,877.12	867,476.71	51.92	704,372.00	360,950.44	51.25	8,758,403.16	2,168,551.16	24.76	11,169,652.28	3,396,978.31
2	Works department	250,000	105,000	42	13,200	2,715	20.57				263,200.00	107,715.00
3	Department of Agriculture	539,134.09	269,567.05	50	15,937	40,588.34	254.68	-	-		555,071.09	310,155.39
4	Department of Social Welfare and Community Development	61,528.07	30,764.04	50	12,000	3,030.61	25.26	--	-		73,528.07	310,155.39
5	Legal											
6	Waste management											
7	Urban Roads	589,573.93	215,780.00	36.6	142,063.00	20,000.98	14.08	100,000			731,636.93	235,780.98
8	Budget and rating											
9	Transport											
	Sub-total	3,111,113.21	1,488,587.80	47.85	887,572			8,858,403.16				
	Schedule 2											
1	Physical Planning	300,000	155,000.00	51.67	25,740.00	20,00.00	77.70				325,740.00	175000.00
2	Trade and Industry											
3	Finance											
4	Education youth and sports	199,997.91	101,005.63	50.53	8,331.56	-	-				208,329.47	101,005.63
5	Disaster Prevention and Management	250,000	30,359.38	12.15	62,728.44	-	-				312,728.44	30,359.38
6	Natural resource conservation											
7	Health											
	Sub-total	749,997.91	286,365.01	38.18	96,800	68,334.93	24.41		-	-	2,570,234.00	935,811.03
	Grand Total	3,811,111.12	1,734,952.81	43.26	984,372	429,285.37	43.61	8,858,403.16	2,168,551.16	24.48	13,653,886.28	4,332,789.34

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

**NON-FINANCIAL
PERFORMANCE
(ASSETS AND
SERVICES)**

TABLE 16

Programmes and Projects (by Sector)	SOUR CE OF FUND	KEY ACHIEVEMENT		
		OUTPUT	OUTCOME	REMAR KS
Social	GOG			
1.Fumigation And Sanitation	GOG	Dump sites fumigated.	Sanitation enhanced.	On-going
2.People With Disability	DACF	People living with disability supported with funds.	The social status of People living with disability has been improved.	On-going
3.DDF Capacity Building	DONO R	Capacity enhancing training workshop organized for staff.	The capacities of members of staff of sub-district structures, Assembly members and revenue collectors have been enhanced through training.	Complete d as scheduled
4. Sister City Project	GOG	Sister city relations maintained with Laithi (Finland)	Mutual benefit of cultural exchanges attained. The municipality has also benefited from sanitation package	On-going
5. Ghana School Feeding Programme	DACF	About 4000 School Children fed.	Absenteeism has been reduced.	On-going
6. Farmers Day Celebration				

7. Support For Education/ Sponsorship For Brilliant But Needy Students	DACF	Brilliant but needy students sponsored.	Brilliant but needy students have been retained in school.	On-going
8.Support For National Immunization	DACF	National immunization programme supported with funds	Immunized children have been protected against childhood killer diseases.	On-going
9. Malaria Prevention Program	DACF	Malaria prevention programme supported with funds.	The effects of Malaria have been reduced.	On-going
10.Municipal Response Initiative (MRI) On HIV/AIDS	DACF	HIV/AIDS programmes monitored.	Monitoring of HIV/AIDS campaigns and sensitization programmes carried out.	On-going
11.Scheme Of Service Training And Other Short Courses	DACF	Members of staff sponsored for short courses	The capacity of members of staff will be enhanced.	On-going
Economic	DDF			
12.Procurement Of Street Lights	DDF	Street lights procured for improved street lighting.	Security will be improved through street lighting.	On-going
13. Construction of Ahoe market and stores	DDF	20 unit 2 Storey market store constructed	Improved revenue generation	Completed
14. Construction of 3 Storey Shopping Centre	DDF	3 Storey Shopping Centre constructed	Improved revenue generation	Completed
15.Ghana Urban Management Pilot Project	DACF	GUMPP project carried out.	Improved socio-economic status of the municipality.	On-going
16. Completion Of Assembly Ware-House	DACF	Assembly's ware-house completed	Enhanced security of Assembly's stores.	Completed

17. Construction of Community Information Centre	UDG	Construction of Information Communication & Technology centre at Ho.	ICT centre when completed will serve as resource centre for citizens to acquire information for enhanced knowledge.	Ongoing
18. Construction of Six unit School block	UDG	Construction of KG block and 1 bore hole at Hodzo Aviefe	To enhance access to education and good quality water	Ongoing
19. Construction of Six unit School block	UDG	Construction of school block at Hodzo Alavanyo	To improve quality of education.	On-going
20. Construction of Six unit School block		Construction of school block at Klefe Atsiatime	To improve quality of education.	On-going
21. Construction of Six unit School block	UDG	Construction of school block at Tanyigbe Atidze	To improve quality of education.	On-going
22. Construction of Early childhood development centre	UDG	Construction of school block at Tokokoe and Aklamakpetoe	To improve quality of education.	On-going
22. Construction of Early childhood development centre	UDG	Construction of a childhood centre	To improve quality of education	On-going

24. Construction of Early childhood development centre	UDG	Construction of a childhood centre at Sokode Gbogame	To improve quality of education	On-going
25. Municipal Planning & Coordinating Unit-M&E Activities	DACF	M&E activities carried out by MPCU.	Programmes and projects were executed according to plan.	On-going
26. Review of Medium Term Development Plan (2010-2013)	DACF	MTDP reviewed.	Plan implementation enhanced.	On-going
27. Environment				
28. Support For Bush-Fire Prevention campaign and afforestation.	DACF	Bush fire prevention supported with funds.	Incidents of bush-fire will be reduced	On-going

Development and strengthening of decentralization and good governance accounted for the implementation of about 21 projects and programmes. Out of these, two of the projects are about 95% and 78% completed. Few of the projects are yet to be commenced due to financial constraints. These projects will be rolled over to 2014

KEY CHALLENGES AND CONSTRAINTS IN 2013

- ❖ **Delays in the release of funds such as DACF, DDF and other Donor Funds disrupt Budget implementation time frame.**

- ❖ **Shortfalls in releases**

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Social Sector								
Education	Construction of KG block and 1 no. borehole (Ravidom Ltd)	Hodzo Aviefe	May, 2014	Oct. 2014	48%	114,625.35	66,621.93	48,003.42
						191,046.57		
	Construction of Six unit school block (Yandeg Com. Ltd)	Hodzo Alavany o	29th May, 2014	Nov, 2014	75%	230,024.70	131,349.38	59,697.19
							108,310.05	
	Construction of Six unit school block (Lamsikany Com. Ltd)	Klefe Atsatime	29th May, 2014	Nov, 2014	45%	209,786.00		121,714.65

Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								
TOTAL						1,335,011.25	805,837.43	529,168.82

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	280,200.00	168,438.72	309,200.00	398,411.86	438,253.05
Fees and Fines	379,831.08	214,308.00	400,936.19	257,342.66	283,076.93
Licenses	293,745.76	143,073.50	324,745.76	451,494.51	496,644.03
Land	104,928.00	14,294.00	115,928.00	38,296.45	42,126.10
Rent	90,000.00	73,065.00	90,200.00	158,570.50	174,427.55
Investment	73,948.92	22,511.00	86,345.81	89,478.19	98,426.01
Miscellaneous	77,346.24	40,000.00	149,219.24	90,250.00	96,000
Total	1,300,000.00	675,690.22	1,476,575.00	1,483,844.17	1,628,953.67

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	1,300,000.00	675,690.22	1,476,575.00	1,483,844.17	1,628,953.67
Compensation transfers(for decentralized departments)	2,190,234.00	867,476.10	4,864,524.00	5,350,976.40	5,886,074.04
Goods and services transfers(for decentralized departments)	984,372	68,334.93	109,832.20	110,930.52	112,039.82
Assets transfer(for decentralized departments)	8,858,403.16	-	110,000.00	121,000.00	133,100.00
DACF	2,192,974.00	192,379.69	3,016,183.90	3,046,345.73	3,076,809.18
DDF	429,571.82	372,600.00	815,000.00	823,150.00	831,381.50
School Feeding Programme	325,913.00	136,963.50	325,913.00	329,172.13	332,463.85
UDG	1,194,740.00	8,018.39	2,400,000.00	1,206,687.40	1,218,754.27
Other funds (Specify)	5,640,453.46	1,217,505.90	2,413,221.90	4,612,268.65	5,573,254.17
TOTAL	13,653,886.28	4,332,789.34	15,531,250.00	17,084,375.00	18,792,812.50

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

18.0 STRATEGIES

1. Build capacity for revenue collection staff
2. Embark on sensitization of public on the need to pay rates.
3. Using a task force team as a backup for revenue collections
4. Minimize revenue leakages through intensive monitoring and evaluation of revenue collection and strengthening of internal controls.
5. Review fee-fixing rates.
6. Strict adherence to Budget lines under expenditure.
7. Resourcing development control and sanitation units for effective revenue mobilization
8. Review by-laws to reflect BOT and PPP policies.
9. Provide training and business development services.

(Indicate key revenue sources and strategies for improving collection for those sources)

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	3,811,111.12	1,734,952.81	4,864,524	5,350,976.40	5,886,074.04
GOODS AND SERVICES	984,372.00	429,285.37	109,832.20	110,930.52	112,039.82
ASSETS	8,858,403.16	2,168,551.16	10,556,893.80	11,622,468.08	12,794,698.64
TOTAL	13,653,886.28	4,332,789.34	15,531,250	17,084,375	18,792,812.50

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	4,786,809	1,476,575	7,817,371	14,100,755	1,476,575	4,786,809	3,057,351	66,360		4,693,660	14,100,755
2	Works department			200,000	200,000				200,000			200,000
3	Department of Agriculture		106,906		106,906		46,906	60,000				106,906
4	Department of Social Welfare and community development		13,736		13,736		13,736					13,736
5	Legal											
6	Waste management											
7	Urban Roads		20,500		20,500		20,500					20,500
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning		11,344		11,344		11,344					11,344
10	Trade and Industry											
12	Finance											
13	Education youth and sports		325,913	742,096	1,068,009			448,756			293,340	1,068,009
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health		10,000		10,000			10,000				10,000
	TOTALS	4,786,809	1,964,974	8,759,467	15,531,250	1,476,575	4,879,295	3,576,107	86,360		4,987,000	15,531,250

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

Total								
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3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1. Support to Decentralized Departments	1,476,575						1,476,575	To deepen decentralized process for improved decision making
2. DDF Capacity Development Grant				45,000.00			45,000.00	To upgrade knowledge & skills of officers in order to enhance the capacity to deliver on set goals
3. MPCU-M&E activities			50,000.00				50,000.00	To collate data from all stakeholders concerning developmental projects
4. Participatory Composite Budget preparation and review			35,000.00				35,000.00	To harmonize decentralized departments budget in a single document to champion development
5. Sister City Relations						260,000.00	260,000.00	To build relationship for exchange programmes and developments
6. Internal Audit Monitoring Activities			8,000.00				8,000.00	Resourcing Internal Audit Unit for effective monitoring work to reduce corruption
Social Sector								
Education								
1.4 No. Classroom Block			448,756				448,756.00	To give much access to children to go to school and reduce illiteracy rate
2. Ghana School Feeding Program		325,913					325,913.00	To improve quality of meals taken by children and reduce financial burden on parents
Health								
1.2 No. CHIPS Compound								To facilitate easy access to health facility in order to reduce child mortality
Infrastructure								
2. Counterpart Funding for Donor Projects/Self-Help Projects						122,502.00	122,502.00	To motivate community to initiate self-help projects
3. Construction of Staff			90,000.00				90,000.00	To reduce accommodation needs of

Accommodation								staff and motivate enhanced productivity
4. Street Naming and property addressing			10,000.00	21,360.00	327,000.00		358,360.00	To enhance easy identification of property, facilitate easy billing and collection of property rate and also reduce crime rate
5. Ghana Urban Management Pilot Project						2,000,000.00	2,000,000.00	To improve urban management and increase infrastructure
6. Install 1No. Traffic Light					130,000.00		130,000.00	To reduce motor accident and improve vehicular movement
7. Improve Municipal Police Station Road					100,000.00		100,000.00	To improve road network
8. Pave 2No. Lorry Parks					300,000.00		300,000.00	To ease congestion at loading points
Economic								
3. Construction of 2No. Markets						200,000.00	200,000.00	To enhance economic life of the people and also generate more revenue
Environment								
1. Rural Electrification and street lighting rehabilitation Municipality wide.				50,000.00			50,000.00	To reduce crime rate
1. Payment for maintenance works on street lights in Ho	21,000.00						21,000.00	To improve lighting system of and reduce burglary situation
Financial								
Other Projects and Programmes finances from IGF and Donor Sources								To enhance capacity of staff to reduce quality service incurred to improve open standard of living of people in the Municipality
Total							4,544,531.00	

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,165,328		
010201 1. Improve fiscal resource mobilization	11,508,269	10		
010203 3. Promote effective debt management	0	1,510,851		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	7,143,478		
020106 6. Expand opportunities for job creation	0	19,088		
030101 1. Improve agricultural productivity	0	86,906		
030801 1. Manage waste, reduce pollution and noise	0	10,000		
030902 2. Enhance community participation in governance and decision-making	0	7,556		
050106 6. Ensure sustainable development in the transport sector	0	220,500		
050605 5. Promote well structured and integrated urban development	0	11,344		
060102 2. Improve quality of teaching and learning	0	1,068,009		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	652,520		
070201 1. Ensure effective implementation of the Local Government Service Act	0	570,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	1,401,500	8,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	6,180		
Grand Total ¢	12,909,769	13,479,769	-570,000	-4.23

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Ho</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
Taxes	0.00	349,433.00	334,915.95	0.00	-334,915.95	0.0	349,433.00
111 Taxes on income, property and capital gains	0.00	36,233.00	649.95	0.00	-649.95	0.0	36,233.00
113 Taxes on property	0.00	309,200.00	325,016.00	0.00	-325,016.00	0.0	309,200.00
114 Taxes on goods and services	0.00	4,000.00	9,250.00	0.00	-9,250.00	0.0	4,000.00
Grants	0.00	14,110,262.31	0.00	0.00	0.00	#Num!	11,488,269.23
132 Non Governmental Agencies	0.00	260,512.00	0.00	0.00	0.00	#Num!	260,000.00
133 From other general government units	0.00	13,849,750.31	0.00	0.00	0.00	#Num!	11,228,269.23
Other revenue	0.00	1,072,066.96	718,205.89	0.00	-718,205.89	0.0	1,072,066.96
141 Property income [GFS]	0.00	222,028.00	150,450.00	0.00	-150,450.00	0.0	222,028.00
142 Sales of goods and services	0.00	712,125.76	539,105.80	0.00	-539,105.80	0.0	712,125.76
143 Fines, penalties, and forfeits	0.00	2,500.00	1,800.00	0.00	-1,800.00	0.0	2,500.00
145 Miscellaneous and unidentified revenue	0.00	135,413.20	26,850.09	0.00	-26,850.09	0.0	135,413.20
Grand Total	0.00	15,531,762.27	1,053,121.84	0.00	-1,053,121.84	0.0	12,909,769.19

2015 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
Multi Sectoral	2,150,552	1,358,270	2,733,951	6,242,773	14,776	1,398,861	0	1,413,636	0	0	0	0	0	653,360	5,170,000	5,823,360	13,479,769
Ho Municipal - Ho	2,150,552	1,358,270	2,733,951	6,242,773	14,776	1,398,861	0	1,413,636	0	0	0	0	0	653,360	5,170,000	5,823,360	13,479,769
Central Administration	758,827	840,351	1,682,195	3,281,373	14,776	1,398,861	0	1,413,636	0	0	0	0	0	653,360	4,106,660	4,760,020	9,455,029
Administration (Assembly Office)	758,827	840,351	1,682,195	3,281,373	14,776	1,398,861	0	1,413,636	0	0	0	0	0	653,360	4,106,660	4,760,020	9,455,029
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	350,913	423,756	774,669	0	0	0	0	0	0	0	0	0	0	293,340	293,340	1,068,009
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	350,913	423,756	774,669	0	0	0	0	0	0	0	0	0	0	293,340	293,340	1,068,009
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	672,548	34,520	628,000	1,335,068	0	0	0	0	0	0	0	0	0	0	0	0	1,335,068
Office of District Medical Officer of Health	0	24,520	628,000	652,520	0	0	0	0	0	0	0	0	0	0	0	0	652,520
Environmental Health Unit	672,548	10,000	0	682,548	0	0	0	0	0	0	0	0	0	0	0	0	682,548
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	415,835	86,906	0	502,741	0	0	0	0	0	0	0	0	0	0	0	0	502,741
	415,835	86,906	0	502,741	0	0	0	0	0	0	0	0	0	0	0	0	502,741
Physical Planning	0	11,344	0	11,344	0	0	0	0	0	0	0	0	0	0	0	0	11,344
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	0	11,344	0	11,344	0	0	0	0	0	0	0	0	0	0	0	0	11,344
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	96,803	13,736	0	110,539	0	0	0	0	0	0	0	0	0	0	0	0	110,539
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	36,586	6,180	0	42,766	0	0	0	0	0	0	0	0	0	0	0	0	42,766
Community Development	60,217	7,556	0	67,773	0	0	0	0	0	0	0	0	0	0	0	0	67,773
Natural Resource Conservation	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
Works	136,237	0	0	136,237	0	0	0	0	0	0	0	0	0	0	770,000	770,000	906,237
Office of Departmental Head	136,237	0	0	136,237	0	0	0	0	0	0	0	0	0	0	0	0	136,237
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570,000	570,000	570,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	200,000
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

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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
Urban Roads	70,302	20,500	0	90,802	0	0	0	0	0	0	0	0	0	0	0	0	90,802
	70,302	20,500	0	90,802	0	0	0	0	0	0	0	0	0	0	0	0	90,802
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						778,827
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								758,827
Objective	000000	Compensation of Employees						758,827
National Strategy	0000000	Compensation of Employees						758,827
Output	0000				Yr.1	Yr.2	Yr.3	758,827
					0	0	0	
Activity	000000				0.0	0.0	0.0	758,827

Wages and Salaries								758,827
21110 Established Position								758,827
2111001 Established Post								758,827

Use of goods and services								20,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						20,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						20,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000024	COCOA BOARD TASK FORCE			1.0	1.0	1.0	20,000

Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210113 Feeding Cost								20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,413,636
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

Compensation of employees [GFS]								14,776
Objective	000000	Compensation of Employees						14,776
National Strategy	0000000	Compensation of Employees						14,776
Output	0000		Yr.1	Yr.2	Yr.3			14,776
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,776
Wages and Salaries								14,776
21111 Wages and salaries in cash [GFS]								14,776
2111102 Monthly paid & casual labour								14,776

Use of goods and services								976,261
Objective	010201	1. Improve fiscal resource mobilization						10
National Strategy	1010102	1.2 Improve liquidity management						10
Output	0001	External resources mobilized	Yr.1	Yr.2	Yr.3			10
			1	1	1			
Activity	006044	Other expenses	1.0	1.0	1.0			10
Use of goods and services								10
22101 Materials - Office Supplies								10
2210101 Printed Material & Stationery								10

Objective	010203	3. Promote effective debt management						976,251
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						63,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3			63,000
			1	1	1			
Activity	000085	ZONAL COUNCIL SHARES (50%)	1.0	1.0	1.0			63,000
Use of goods and services								63,000
22109 Special Services								63,000
2210906 Unit Committee/T. C. M. Allow								63,000

National Strategy	2010602	6.2 Promote increased job creation						274,826
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3			274,826
			1	1	1			
Activity	000089	Out of Station Allowances	1.0	1.0	1.0			25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210709 Allowances								25,000
Activity	000092	Office Assesories	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
Activity	000093	Refreshment Items	1.0	1.0	1.0			20,000
Use of goods and services								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22101	Materials - Office Supplies						20,000
		2210103	Refreshment Items						20,000
Activity	000094		Other Office Consumables	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210102	Office Facilities, Supplies & Accessories						1,000
Activity	000097		Recreational & Cultural Materials	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22101	Materials - Office Supplies						2,000
		2210102	Office Facilities, Supplies & Accessories						2,000
Activity	000098		Sanitation /Fumigation	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		22106	Repairs - Maintenance						50,000
		2210616	Sanitary Sites						50,000
Activity	000099		Toll Charges/Tickets	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22105	Travel - Transport						1,000
		2210516	Toll Charges and Tickets						1,000
Activity	000100		Maintenance of Markets	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22106	Repairs - Maintenance						2,000
		2210611	Markets						2,000
Activity	000101		Examination Fees	1.0	1.0	1.0			200
			Use of goods and services						200
		22107	Training - Seminars - Conferences						200
		2210710	Staff Development						200
Activity	000102		Library & Suscriptions	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22107	Training - Seminars - Conferences						7,000
		2210706	Library & Subscription						7,000
Activity	000103		IGF Capital Projects	1.0	1.0	1.0			165,626
			Use of goods and services						165,626
		22106	Repairs - Maintenance						165,626
		2210612	Public Toilets						165,626
National Strategy	7020611		6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders						638,425
Output	0002		To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3			638,425
				1	1	1			
Activity	000002		Vehicle Maintenance Allowance	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22101	Materials - Office Supplies						1,500
		2210109	Spare Parts						1,500
Activity	000003		Running cost -vehicle	1.0	1.0	1.0			200,854
			Use of goods and services						200,854
		22101	Materials - Office Supplies						200,854
		2210106	Oils and Lubricants						200,854
Activity	000004		Maintenance Cost - Vehicle	1.0	1.0	1.0			92,092
			Use of goods and services						92,092
		22101	Materials - Office Supplies						92,092

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210109 Spare Parts					92,092
Activity	000005	Night Allowance	1.0	1.0	1.0		500
		Use of goods and services					500
		22105 Travel - Transport					500
		2210510 Night allowances					500
Activity	000006	Electricity Expenses	1.0	1.0	1.0		43,000
		Use of goods and services					43,000
		22102 Utilities					43,000
		2210201 Electricity charges					43,000
Activity	000007	Water Charges	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22102 Utilities					7,000
		2210202 Water					7,000
Activity	000008	Post and Telephone Expenses	1.0	1.0	1.0		8,700
		Use of goods and services					8,700
		22102 Utilities					8,700
		2210204 Postal Charges					8,700
Activity	000009	Printing and Publications	1.0	1.0	1.0		24,920
		Use of goods and services					24,920
		22101 Materials - Office Supplies					24,920
		2210101 Printed Material & Stationery					24,920
Activity	000010	Stationery	1.0	1.0	1.0		8,700
		Use of goods and services					8,700
		22101 Materials - Office Supplies					8,700
		2210102 Office Facilities, Supplies & Accessories					8,700
Activity	000011	Accommodation Rentals	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22104 Rentals					15,000
		2210404 Hotel Accommodations					15,000
Activity	000012	Entertainment	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22101 Materials - Office Supplies					20,000
		2210103 Refreshment Items					20,000
Activity	000014	Training / Capacity Build	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
		22107 Training - Seminars - Conferences					4,500
		2210701 Training Materials					4,500
Activity	000016	Bank Charges	1.0	1.0	1.0		3,400
		Use of goods and services					3,400
		22111 Other Charges - Fees					3,400
		2211101 Bank Charges					3,400
Activity	000017	Office Equipment	1.0	1.0	1.0		10,500
		Use of goods and services					10,500
		22101 Materials - Office Supplies					10,500
		2210111 Other Office Materials and Consumables					10,500
Activity	000018	Office Furniture	1.0	1.0	1.0		2,500
		Use of goods and services					2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22106	Repairs - Maintenance						2,500
		2210604	Maintenance of Furniture & Fixtures						2,500
Activity	000019		Assembly Buildings / Grounds	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22106	Repairs - Maintenance						1,000
		2210603	Repairs of Office Buildings						1,000
Activity	000021		General Assembly Meeting Expenses	1.0	1.0	1.0			24,600
			Use of goods and services						24,600
		22109	Special Services						24,600
		2210904	Assembly Members Special Allow						24,600
Activity	000022		Sub-Committee Meetings Expenditure	1.0	1.0	1.0			102,658
			Use of goods and services						102,658
		22109	Special Services						102,658
		2210905	Assembly Members Sittings All						102,658
Activity	000023		Value Books	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210110	Specialised Stock						10,000
Activity	000025		Professional Fees	1.0	1.0	1.0			2,500
			Use of goods and services						2,500
		22107	Training - Seminars - Conferences						2,500
		2210703	Examination Fees and Expenses						2,500
Activity	000027		Emergency Works	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210607	Minor Repairs of Schools/Colleges						5,000
Activity	000030		Traditional Authority Allowance	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22107	Training - Seminars - Conferences						6,000
		2210709	Allowances						6,000
Activity	000031		Medical Charges	1.0	1.0	1.0			1,001
			Use of goods and services						1,001
		22101	Materials - Office Supplies						1,001
		2210104	Medical Supplies						1,001
Activity	000033		Advertisement	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	000034		Public Education	1.0	1.0	1.0			3,500
			Use of goods and services						3,500
		22107	Training - Seminars - Conferences						3,500
		2210711	Public Education & Sensitization						3,500
Activity	000035		National Day Celebrations	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210103	Refreshment Items						1,000
Activity	000038		Insurance - Vehicles	1.0	1.0	1.0			1,000

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

2015

	Use of goods and services								1,000
	22113								1,000
	2211304	Insurance-Official Vehicles							1,000
Activity	000039	Operating and Maintenance Comm. Veh	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							30,000
Activity	000058	Payment for Maintenance Works on street Lights in Ho	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210107	Electrical Accessories							1,000
Social benefits [GFS]									293,919
Objective	010203	3. Promote effective debt management							293,919
National Strategy	2010205	2.5 Provide predictable and speedy resolution of commercial disputes							133,500
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				133,500
			1	1	1				
Activity	000086	COMMISSION TO COLLECTORS	1.0	1.0	1.0				117,500
	Employer social benefits								117,500
	27311	Employer Social Benefits - Cash							117,500
	2731101	Workman compensation							117,500
Activity	000087	TRANSFER GRANT	1.0	1.0	1.0				16,000
	Employer social benefits								16,000
	27311	Employer Social Benefits - Cash							16,000
	2731101	Workman compensation							16,000
National Strategy	2010602	6.2 Promote increased job creation							159,919
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				159,919
			1	1	1				
Activity	000088	Salaries & Wages of Assembly Staff	1.0	1.0	1.0				142,743
	Employer social benefits								142,743
	27311	Employer Social Benefits - Cash							142,743
	2731101	Workman compensation							142,743
Activity	000090	13% SSF Contribution (IGF)	1.0	1.0	1.0				17,177
	Employer social benefits								17,177
	27311	Employer Social Benefits - Cash							17,177
	2731101	Workman compensation							17,177
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							500
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000029	Welfare	1.0	1.0	1.0				500
	Employer social benefits								500
	27311	Employer Social Benefits - Cash							500
	2731102	Staff Welfare Expenses							500
Other expense									128,680
Objective	010203	3. Promote effective debt management							120,680
National Strategy	2010602	6.2 Promote increased job creation							84,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				84,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000091	End of Service Benefits for Assembly Members	1.0	1.0	1.0	84,000
		Miscellaneous other expense				84,000
	28210	General Expenses				84,000
	2821008	Awards & Rewards				84,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				36,680
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	36,680
			1	1	1	
Activity	000013	Awards / Incentives	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821008	Awards & Rewards				12,000
Activity	000026	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000032	Legal Expenses	1.0	1.0	1.0	4,600
		Miscellaneous other expense				4,600
	28210	General Expenses				4,600
	2821002	Professional fees				4,600
Activity	000037	Honourarium	1.0	1.0	1.0	10,080
		Miscellaneous other expense				10,080
	28210	General Expenses				10,080
	2821008	Awards & Rewards				10,080
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020604	6.4. Revisit IGF Sources				8,000
Output	0001	Increase the internally generated revenue of the municipality by 20% by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	8,000
			1.0	1.0	1.0	
Activity	008014	MILLERS	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821006	Other Charges				8,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0408200	Ho				
Non Financial Assets						300,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				300,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				300,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000082	MPs Common Fund	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
	31112	Non residential buildings				300,000
	3111205	School Buildings				300,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,202,546
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

							Use of goods and services			751,263	
Objective	010203	3. Promote effective debt management									20,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders									20,000
Output	0002	To Promote broad-based participation in Local Governance					Yr.1	Yr.2	Yr.3		20,000
Activity	000058	Payment for Maintainance Works on street Lights in Ho					1	1	1		20,000
Use of goods and services										20,000	
22101 Materials - Office Supplies										20,000	
2210107 Electrical Accessories										20,000	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors									731,263
National Strategy	1020101	1.1 Minimise revenue collection leakages									8,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					Yr.1	Yr.2	Yr.3		8,000
Activity	000072	Internal Audit Monitoring Activities					1	1	1		8,000
Use of goods and services										8,000	
22101 Materials - Office Supplies										8,000	
2210102 Office Facilities, Supplies & Accessories										8,000	
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management									40,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					Yr.1	Yr.2	Yr.3		40,000
Activity	000073	Scheme of service training and other short courses for staff					1	1	1		40,000
Use of goods and services										40,000	
22107 Training - Seminars - Conferences										40,000	
2210710 Staff Development										40,000	
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure									45,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					Yr.1	Yr.2	Yr.3		45,000
Activity	000083	Foreign Travel Per-diem					1	1	1		45,000
Use of goods and services										45,000	
22107 Training - Seminars - Conferences										45,000	
2210705 Hotel Accommodation										45,000	
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws									187,761
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					Yr.1	Yr.2	Yr.3		187,761
Activity	000012	Support to Finance Department					1	1	1		21,204
Use of goods and services										21,204	
22101 Materials - Office Supplies										21,204	
2210102 Office Facilities, Supplies & Accessories										21,204	
Activity	000013	Logistical Support to Budget/Transport Unit					1	1	1		25,000
Use of goods and services										25,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies					25,000
	2210102	Office Facilities, Supplies & Accessories					25,000
Activity	000014	Logistical support to Procurement Unit	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000
Activity	000015	Logistical support to HR Unit	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000
Activity	000016	Logistical support to Works Department	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
Activity	000017	Logistical support to Municipal Security	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210102	Office Facilities, Supplies & Accessories					40,000
Activity	000018	Logistical support to National Youth Authority	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000
Activity	000019	Logistical support to Centre for National culture	1.0	1.0	1.0		10,971
		Use of goods and services					10,971
	22101	Materials - Office Supplies					10,971
	2210102	Office Facilities, Supplies & Accessories					10,971
Activity	000020	Logistical support to Parks and Gardens Department	1.0	1.0	1.0		8,587
		Use of goods and services					8,587
	22101	Materials - Office Supplies					8,587
	2210102	Office Facilities, Supplies & Accessories					8,587
Activity	000023	Logistical support to Environmental Health Unit	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210102	Office Facilities, Supplies & Accessories					8,000
Activity	000103	Logistical Support to Urban Rds. Dept.	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210102	Office Facilities, Supplies & Accessories					40,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities					122,502
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3		122,502
			1	1	1		
Activity	000006	Counterpart Funding for Donor Projects/Self-Help Projects	1.0	1.0	1.0		122,502
		Use of goods and services					122,502
	22113						122,502
	2211305	Owners Liability					122,502
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					247,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3		247,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	001001	CONTINGENCY AND DISASTER MANAGEMENT	1.0	1.0	1.0	220,000
Use of goods and services						220,000
22101 Materials - Office Supplies						220,000
2210120 Purchase of Petty Tools/Implements						220,000
Activity	001002	OFFICE LOGISTICS	1.0	1.0	1.0	27,000
Use of goods and services						27,000
22101 Materials - Office Supplies						27,000
2210102 Office Facilities, Supplies & Accessories						27,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				6,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000055	Update of Socio - Econs Survey - 1	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				40,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Street Naming and property addressing	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210908 Property Valuation Expenses						10,000
Activity	000005	MPCU-M&E ACTIVITIES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210909 Operational Enhancement Expenses						30,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				35,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Participatory Composite Budget preparation and review.	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210102 Office Facilities, Supplies & Accessories						35,000
Other expense						69,088
Objective	010203	3. Promote effective debt management				50,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				50,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000035	National Day Celebrations	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821022 National Awards						50,000
Objective	020106	6. Expand opportunities for job creation				19,088
National Strategy	7020605	6.5. Review DACF Act 455				19,088
Output	0001	Protection Of the Environment (Protected Areas)	Yr.1	Yr.2	Yr.3	19,088

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	002006	People with Disability	1.0	1.0	1.0	19,088
		Miscellaneous other expense				19,088
	28210	General Expenses				19,088
	2821021	Grants to Households				19,088
Non Financial Assets						1,382,195
Objective	010203	3. Promote effective debt management				50,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				50,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000056	Rural Electrification and street lighting rehabilitation Municipality wide	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31131	Infrastructure assets				50,000
	3113101	Electrical Networks				50,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				1,332,195
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				328,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	328,000
			1	1	1	
Activity	000078	Construction of Office Complex at HO	1.0	1.0	1.0	168,000
		Fixed Assets				168,000
	31112	Non residential buildings				168,000
	3111204	Office Buildings				168,000
Activity	000079	Purchase of 1 No. Generator	1.0	1.0	1.0	160,000
		Fixed Assets				160,000
	31113	Other structures				160,000
	3111363	WIP - Utilities Networks				160,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				508,195
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	508,195
			1	1	1	
Activity	000104	Compensation payment on acquired lands	1.0	1.0	1.0	508,195
		Fixed Assets				508,195
	31111	Dwellings				508,195
	3111155	WIP - Permits and Legal Fees				508,195
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				70,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000022	Construction of Staff Accommodation	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31111	Dwellings				70,000
	3111103	Bungalows/Palace				70,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				107,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	107,000
			1	1	1	
Activity	001009	Rehabilitate Cesspool Eemptier/ Other major repairs	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	001110	Completion of SIF Projects	1.0	1.0	1.0	57,000
Fixed Assets						57,000
31111 Dwellings						57,000
3111101 Buildings						57,000
National Strategy	5070201	2.1 Review and implement existing rural housing policy				180,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	001007	Rehabilitation of MCEs Residence	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31111 Dwellings						180,000
3111102 Dest. Homes/Homes of Age						180,000
National Strategy	6120103	1.3. Equip youth with employable skills				49,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	49,000
			1	1	1	
Activity	001008	Sub-District Structures	1.0	1.0	1.0	49,000
Fixed Assets						49,000
31112 Non residential buildings						49,000
3111202 Clinics						49,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				90,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000054	One Number Pick-up	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122231 Vehicle						90,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				2,000,000
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0408200	Ho				
Non Financial Assets						2,000,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergic development of strategic sectors				2,000,000
National Strategy	3100205	2.5 Improve waste management mechanisms				2,000,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	2,000,000
			1	1	1	
Activity	000074	Ghana urban Management Pilot Project	1.0	1.0	1.0	2,000,000
Fixed Assets						2,000,000
31113 Other structures						2,000,000
3111304 Markets						2,000,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov	<i>Total By Funding</i>			260,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

Use of goods and services 260,000

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						260,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						260,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	Yr.1	Yr.2	Yr.3			260,000
Activity	000081	Sister City Relation	1	1	1			260,000
			1.0	1.0	1.0			260,000

Use of goods and services								260,000
22101	Materials - Office Supplies							260,000
2210108	Construction Material							260,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>			327,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

Use of goods and services 327,000

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						327,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						327,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	Yr.1	Yr.2	Yr.3			327,000
Activity	000003	Street Naming and property addressing	1	1	1			327,000
			1.0	1.0	1.0			327,000

Use of goods and services								327,000
22109	Special Services							327,000
2210908	Property Valuation Expenses							327,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0408200	Ho		

Use of goods and services						66,360
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				66,360
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				45,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	45,000
Activity	000011	DDF Capacity Development Grant	1	1	1	45,000
Use of goods and services						45,000
22107 Training - Seminars - Conferences						45,000
2210702 Visits, Conferences / Seminars (Local)						45,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				21,360
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	21,360
Activity	000003	Street Naming and property addressing	1	1	1	21,360
Use of goods and services						21,360
22109 Special Services						21,360
2210908 Property Valuation Expenses						21,360

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<i>Total By Funding</i>			2,106,660	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

				Non Financial Assets			2,106,660
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					2,106,660
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate					936,660
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors		Yr.1	Yr.2	Yr.3	936,660
Activity	001006	Construction of Ahoé Market Phase II		1.0	1.0	1.0	936,660
Fixed Assets							936,660
31113 Other structures							936,660
3111304 Markets							936,660
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					300,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors		Yr.1	Yr.2	Yr.3	300,000
Activity	001003	Pave 2No. Lorry Parks		1.0	1.0	1.0	300,000
Fixed Assets							300,000
31113 Other structures							300,000
3111310 Landscaping and Gardening							300,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					230,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors		Yr.1	Yr.2	Yr.3	230,000
Activity	000105	Install 1No Traffic Light		1.0	1.0	1.0	130,000
Fixed Assets							130,000
31113 Other structures							130,000
3111301 Roads							130,000
Activity	000106	Improve Mun.Police Station Road		1.0	1.0	1.0	100,000
Fixed Assets							100,000
31113 Other structures							100,000
3111301 Roads							100,000
National Strategy	5030204	2.4 Facilitate the partnership between Government and small and large businesses in the private sector in the areas of technology development					200,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors		Yr.1	Yr.2	Yr.3	200,000
Activity	001004	Construct 2No. Markets		1.0	1.0	1.0	200,000
Fixed Assets							200,000
31113 Other structures							200,000
3111304 Markets							200,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction					440,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors		Yr.1	Yr.2	Yr.3	440,000
Activity	001005	Construction of UHAS Doctors Bung.		1.0	1.0	1.0	440,000
Fixed Assets							440,000
31111 Dwellings							440,000
3111103 Bungalows/Palace							440,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 9,455,029

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	325,913
Function Code	70980	Education n.e.c						
Organisation	1220302000	Ho Municipal - Ho_Education, Youth and Sports_Education_						
Location Code	0408200	Ho						

Use of goods and services 325,913

Objective	060102	2. Improve quality of teaching and learning						325,913
National Strategy	6010402	4.2 Enhance the pedagogical skills of teachers of special education						325,913
Output	0005	Improved Effectiveness of teacher preparation, upgrading and development	Yr.1	Yr.2	Yr.3			325,913
Activity	000004	Support to GSFP	1	1	1			325,913

Use of goods and services								325,913
22101	Materials - Office Supplies							325,913
2210103	Refreshment Items							325,913

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	25,000
Function Code	70980	Education n.e.c						
Organisation	1220302000	Ho Municipal - Ho_Education, Youth and Sports_Education_						
Location Code	0408200	Ho						

Use of goods and services 25,000

Objective	060102	2. Improve quality of teaching and learning						25,000
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools						25,000
Output	0005	Improved Effectiveness of teacher preparation, upgrading and development	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Support to GES Monitoring Activities & STME Programmes	1	1	1			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210106	Oils and Lubricants							25,000

Total Cost Centre 350,913

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			423,756
Function Code	70911	Pre-primary education				
Organisation	1220302001	Ho Municipal - Ho_Education, Youth and Sports_Education_Kindergarten_Volta				
Location Code	0408200	Ho				
Non Financial Assets						423,756
Objective	060102	2. Improve quality of teaching and learning				423,756
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				423,756
Output	0001	Early childhood Education enhanced	Yr.1	Yr.2	Yr.3	423,756
Activity	000001	Construction of 3-Unit Early Childhood Dev. Centre at Sokode Gborgame	1	1	1	110,000
Fixed Assets						110,000
31112 Non residential buildings						110,000
3111203 Day Care Centre						110,000
Activity	000002	Constr. Of 1No 3Unit Classroom Blk. At Matse	1.0	1.0	1.0	313,756
Fixed Assets						313,756
31112 Non residential buildings						313,756
3111256 WIP - School Buildings						313,756
Total Cost Centre						423,756

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<i>Total By Funding</i>	293,340
Function Code	70921	Lower-secondary education						
Organisation	1220302003	Ho Municipal - Ho_Education, Youth and Sports_Education_Junior High_Volta						
Location Code	0408200	Ho						

							Non Financial Assets	293,340
Objective	060102	2. Improve quality of teaching and learning						293,340
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						293,340
Output	0001	Basic level education enhanced						293,340
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Rehabilitate 5 School Blks. In the Municipality	1.0	1.0	1.0			50,000
Fixed Assets								50,000
	31112	Non residential buildings						50,000
	3111205	School Buildings						50,000
Activity	000002	Construct 2No. 3Unit Classroom Blk.	1.0	1.0	1.0			243,340
Fixed Assets								243,340
	31112	Non residential buildings						243,340
	3111205	School Buildings						243,340
							Total Cost Centre	293,340

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta		
Location Code	0408200	Ho		

Use of goods and services				24,520
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			24,520
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National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan			24,520
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Output	0001	Prevent the spread of diseases	Yr.1	Yr.2	Yr.3	24,520
			1	1	1	

Activity	000002	Support to MSHAP	1.0	1.0	1.0	12,260
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Use of goods and services					12,260
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22101	Materials - Office Supplies				12,260
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2210102	Office Facilities, Supplies & Accessories				12,260
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Activity	000003	Support to Malaria Prevention & NID Programmes	1.0	1.0	1.0	12,260
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Use of goods and services					12,260
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22101	Materials - Office Supplies				12,260
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2210102	Office Facilities, Supplies & Accessories				12,260
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Non Financial Assets				628,000
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			628,000
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National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			628,000
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Output	0001	Prevent the spread of diseases	Yr.1	Yr.2	Yr.3	628,000
			1	1	1	

Activity	000004	Construction of CHPS Compound at Kpenoe	1.0	1.0	1.0	314,000
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Fixed Assets					314,000
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31112	Non residential buildings				314,000
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3111207	Health Centres				314,000
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Activity	000005	Construction of CHPS Compound at Lokoe	1.0	1.0	1.0	314,000
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Fixed Assets					314,000
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31112	Non residential buildings				314,000
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3111207	Health Centres				314,000
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Total Cost Centre				652,520
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						672,548
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta						
Location Code	0408200	Ho						

								Compensation of employees [GFS]	672,548
Objective	000000	Compensation of Employees						672,548	
National Strategy	0000000	Compensation of Employees						672,548	
Output	0000				Yr.1	Yr.2	Yr.3	672,548	
					0	0	0		
Activity	000000				0.0	0.0	0.0	672,548	

Wages and Salaries								672,548
21110 Established Position								672,548
2111001 Established Post								672,548

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						10,000
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta						
Location Code	0408200	Ho						

								Use of goods and services	10,000
Objective	030801	1. Manage waste, reduce pollution and noise						10,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws						10,000	
Output	0002	Improve the treatment and disposal of waste water in major towns and cities			Yr.1	Yr.2	Yr.3	10,000	
Activity	000006	Update MESSAP			1.0	1.0	1.0	10,000	

Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000

Total Cost Centre **682,548**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	462,741
Function Code	70421	Agriculture cs						
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta						
Location Code	0408200	Ho						

							Compensation of employees [GFS]	415,835
Objective	000000	Compensation of Employees						415,835
National Strategy	0000000	Compensation of Employees						415,835
Output	0000			Yr.1	Yr.2	Yr.3		415,835
				0	0	0		
Activity	000000			0.0	0.0	0.0		415,835

Wages and Salaries								415,835
21110	Established Position							415,835
2111001	Established Post							415,835

							Use of goods and services	46,906
Objective	030101	1. Improve agricultural productivity						46,906
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						15,799
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2014		Yr.1	Yr.2	Yr.3		15,799
				1	1	1		
Activity	000006	Maintain one (1) official vehicle and other office equipment		1.0	1.0	1.0		11,190

Use of goods and services								11,190
22105	Travel - Transport							11,190
2210502	Maintenance & Repairs - Official Vehicles							11,190

Activity	000008	Organize relevant training forAEAs and MDOs		1.0	1.0	1.0		4,609
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Use of goods and services								4,609
22101	Materials - Office Supplies							4,609
2210102	Office Facilities, Supplies & Accessories							4,609

National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						2,480
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Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2014		Yr.1	Yr.2	Yr.3		2,480
				1	1	1		

Activity	000003	Promote the production and consumption of protein fortified maize (promotion of local food)		1.0	1.0	1.0		2,480
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Use of goods and services								2,480
22105	Travel - Transport							1,200
2210511	Local travel cost							1,200
22107	Training - Seminars - Conferences							1,280
2210701	Training Materials							400
2210708	Refreshments							720
2210709	Allowances							160

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						16,500
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Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2014		Yr.1	Yr.2	Yr.3		16,500
				1	1	1		

Activity	000001	Intensify the use of mass communication systems for extension delivery		1.0	1.0	1.0		2,100
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Use of goods and services								2,100
22107	Training - Seminars - Conferences							2,100
2210711	Public Education & Sensitization							2,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Identify, update and disseminate existing technological packages (AEAs farm and home visit)	1.0	1.0	1.0	14,400
Use of goods and services						14,400
22105 Travel - Transport						14,400
2210512 Mileage Allowance						14,400
National Strategy	3010210	2.10 Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships				2,000
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Reduce post harvest losses along the maize, rice, cassava and yam chain by 15%,20% and 30% respectfully by 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				10,127
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2014	Yr.1	Yr.2	Yr.3	10,127
			1	1	1	
Activity	000005	Establish framework for disseminating the sector policy and plan as well as annual reports and receiving feedback	1.0	1.0	1.0	10,127
Use of goods and services						10,127
22101 Materials - Office Supplies						10,127
2210102 Office Facilities, Supplies & Accessories						10,127
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				40,000
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta				
Location Code	0408200	Ho				
Use of goods and services						40,000
Objective	030101	1. Improve agricultural productivity				40,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				40,000
Output	0001	To improve the adoption of improved technologies by men and women farmers by 25% by 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000007	National Farmers Day celebrations	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210102 Office Facilities, Supplies & Accessories						40,000
Total Cost Centre						502,741

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			11,344
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta				
Location Code	0408200	Ho				
Other expense						11,344
Objective	050605	5. Promote well structured and integrated urban development				11,344
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development				11,344
Output	0001	Promote sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Yr.1	Yr.2	Yr.3	11,344
Activity	000001	Prepare SDFplan for the municipality	1.0	1.0	1.0	11,344
Miscellaneous other expense						11,344
28210 General Expenses						11,344
2821006 Other Charges						11,344
Total Cost Centre						11,344

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	42,766
Function Code	71040	Family and children						
Organisation	1220802001	Ho Municipal - Ho_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0408200	Ho						

							Compensation of employees [GFS]	36,586
Objective	000000	Compensation of Employees						36,586
National Strategy	0000000	Compensation of Employees						36,586
Output	0000			Yr.1	Yr.2	Yr.3		36,586
				0	0	0		
Activity	000000			0.0	0.0	0.0		36,586
							Wages and Salaries	36,586
							21110 Established Position	36,586
							2111001 Established Post	36,586

							Use of goods and services	6,180
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						6,180
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						6,180
Output	0001	Progressively expand social protection intervention to cover the poor.		Yr.1	Yr.2	Yr.3		6,180
Activity	000001	Administration of Justice		1.0	1.0	1.0		2,060
							Use of goods and services	2,060
							22101 Materials - Office Supplies	2,060
							2210101 Printed Material & Stationery	2,060
Activity	000002	Promote Community Care		1.0	1.0	1.0		3,090
							Use of goods and services	3,090
							22107 Training - Seminars - Conferences	3,090
							2210711 Public Education & Sensitization	3,090
Activity	000003	Promote and Protect the Rights of Children		1.0	1.0	1.0		1,030
							Use of goods and services	1,030
							22102 Utilities	1,030
							2210201 Electricity charges	1,030

Total Cost Centre 42,766

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		67,773	
Function Code	70620	Community Development						
Organisation	1220803001	Ho Municipal - Ho_Social Welfare & Community Development_Community Development_Volta						
Location Code	0408200	Ho						
Compensation of employees [GFS]								60,217
Objective	000000	Compensation of Employees						60,217
National Strategy	0000000	Compensation of Employees						60,217
Output	0000				Yr.1	Yr.2	Yr.3	60,217
					0	0	0	
Activity	000000				0.0	0.0	0.0	60,217
Wages and Salaries								60,217
21110 Established Position								60,217
2111001 Established Post								60,217
Use of goods and services								6,711
Objective	030902	2. Enhance community participation in governance and decision-making						6,711
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						6,711
Output	0001	Enhanced community participation in governance			Yr.1	Yr.2	Yr.3	6,711
Activity	000001	Staff Development			1.0	1.0	1.0	3,884
Use of goods and services								3,884
22101 Materials - Office Supplies								3,884
2210101 Printed Material & Stationery								3,884
Activity	000002	Train women groups in community relationship and fund raising.			1.0	1.0	1.0	2,827
Use of goods and services								2,827
22104 Rentals								1,575
2210406 Rental of Vehicles								1,575
22108 Consulting Services								1,252
2210801 Local Consultants Fees								1,252
Other expense								845
Objective	030902	2. Enhance community participation in governance and decision-making						845
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						845
Output	0001	Enhanced community participation in governance			Yr.1	Yr.2	Yr.3	845
Activity	000002	Train women groups in community relationship and fund raising.			1.0	1.0	1.0	845
Miscellaneous other expense								845
28210 General Expenses								845
2821002 Professional fees								845
Total Cost Centre								67,773

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 136,237
Function Code	70610	Housing development						
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head Volta						
Location Code	0408200	Ho						

							Compensation of employees [GFS]	136,237	
Objective	000000	Compensation of Employees						136,237	
National Strategy	0000000	Compensation of Employees						136,237	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	136,237
Activity	000000					0.0	0.0	0.0	136,237
Wages and Salaries								136,237	
21110 Established Position								136,237	
2111001 Established Post								136,237	
							Total Cost Centre	136,237	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			570,000
Function Code	70610	Housing development				
Organisation	1221002001	Ho Municipal - Ho_Works_Public Works_Volta				
Location Code	0408200	Ho				
Non Financial Assets						570,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				570,000
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				570,000
Output	0001	Local Governance infrasture enhanced	Yr.1	Yr.2	Yr.3	570,000
Activity	000001	Construction of Municipal Fire Post	1	1	1	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111204 Office Buildings						300,000
Activity	000002	Paving of Nyive Lorry Station	1.0	1.0	1.0	270,000
Fixed Assets						270,000
31113 Other structures						270,000
3111305 Car/Lorry Park						270,000
Total Cost Centre						570,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 200,000
Function Code	70451	Road transport						
Organisation	1221004001	Ho Municipal - Ho_Works_Feeder Roads_Volta						
Location Code	0408200	Ho						

							Non Financial Assets	200,000
Objective	050106	6. Ensure sustainable development in the transport sector						200,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						200,000
Output	0001	Ho municipality feeder roads upgraded and in use			Yr.1	Yr.2	Yr.3	200,000
				1	1	1		
Activity	000001	Rehabilitation of selected Feeder Rds. In the Municipality			1.0	1.0	1.0	200,000
Fixed Assets								200,000
	31113	Other structures						200,000
	3111301	Roads						200,000
							Total Cost Centre	200,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 90,802
Function Code	70451	Road transport						
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta						
Location Code	0408200	Ho						

							Compensation of employees [GFS]	70,302
Objective	000000	Compensation of Employees						70,302
National Strategy	0000000	Compensation of Employees						70,302
Output	0000			Yr.1	Yr.2	Yr.3		70,302
				0	0	0		
Activity	000000			0.0	0.0	0.0		70,302
Wages and Salaries								70,302
21110 Established Position								70,302
2111001 Established Post								70,302

							Use of goods and services	20,500
Objective	050106	6. Ensure sustainable development in the transport sector						20,500
National Strategy	5010505	5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana.						20,500
Output	0001	Urban roads service delivery		Yr.1	Yr.2	Yr.3		20,500
				1	1	1		
Activity	000005	Fuel and Lubricants		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								8,000
Activity	000006	Electricity		1.0	1.0	1.0		1,800
Use of goods and services								1,800
22102 Utilities								1,800
2210201 Electricity charges								1,800
Activity	000007	Broadband Fee		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22104 Rentals								1,500
2210411 Rental of Network & ICT Equipments								1,500
Activity	000008	Stationery		1.0	1.0	1.0		4,200
Use of goods and services								4,200
22101 Materials - Office Supplies								4,200
2210101 Printed Material & Stationery								4,200
Activity	000009	Repairs and Maintenance of Vehicles		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210502 Maintenance & Repairs - Official Vehicles								3,000
Activity	000010	Repairs and maintenance of Office Equipment		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210606 Maintenance of General Equipment								2,000
							Total Cost Centre	90,802

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Vote</i>	13,479,769
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