



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**HOHOE MUNICIPAL ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

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Hohoe Municipal Assembly  
Volta Region

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## INTRODUCTION

1. Section 92 (3) of the local government act (act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district assemblies would be integrated into the budget of the District Assemblies. The District Composite budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the civil service to the local government service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the local government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of the fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite budget of the Hohoe Municipal Assembly for the 2015 fiscal year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 NMTDPF which is aligned to the National Medium Term Development Planning Framework (**NMTDPF 2014-2017**)

## Background

### 4. Establishment

The Hohoe Municipal Assembly was established in 1989 by Legislative Instrument (LI) 2072 with its capital at Hohoe

### 5. Population

The Hohoe Municipal Assembly has a population size of 167,016 with 79,967 for Males and 87,049 for females representing 48% and 52% respectively.

## ECONOMY

### 6. Agriculture

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

### 7. Road

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

### 8. Education

Of the 53,084 people currently attending school, 28,390 are males and 24,694 are females. About 88.7 percent are enrolled in basic school (Nursery, kindergarten, primary, JSS/JHS/middle), 9.0 percent in secondary/senior high school, 0.9 percent in vocational/technical/commercial school, and 0.8 percent in tertiary institutions. For the Municipality as a whole, majority of persons who have attended school previously) have attained at least the basic level (52.1% that is, JSS/JHS) The proportion of females (60.71%) who have attended school in the past is higher than the males (43.59%).

The municipality has the following categories of educational institutions:

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

## 9. Health

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

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

## 10. Key Development issues

The key development issues identified from the current situational analysis and profiling of the Municipality include

1. High incidence of poverty
2. Poor drainage system
3. Poor educational infrastructure
4. Poor delivery of health services and Inadequate health infrastructure
5. Inadequate sanitation facilities and Inadequate access to portal water
6. Low revenue mobilization capacity
7. High illiteracy rate among farmers to embrace modernized agriculture
8. Deplorable state of roads in the Municipality
9. Poor state of market facilities .
10. Lack of development of tourism potentials
11. High unskilled labour force
12. Inadequate participation of citizen's especially vulnerable groups in decision-making and policy implementation

## 11. Vision Statement

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

## 12. Mission Statement

The Hohoe Municipal Assembly exists to improve the living standards of her people by mobilizing fiscal, material and human resources towards establishing the municipality as the leading tourism and rice production centre in Ghana and commercial hub in the Volta Region.

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

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

- To ensure and sustain prudent financial management and revenue generation
- To provide an enabling environment that support, enhance and sustain local Industries through capacity building.
- To promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers , fishermen ,processors and traders for improved livelihood and sustainable natural resource management.
- Accelerate Infrastructure And Human Settlements Development That Meets The Needs Of The People.
- Develop the required Human capacity/skills to reduce the impact of climate change and poverty on the Vulnerable in Society.
- To create and strengthen more democratic, all inclusive participatory and accountable form of governance at the local level by bringing decision making process closer to the doorsteps of communities in order to facilitate more direct participation of the people in governance processes as well as help empower those previously excluded



## 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*)

Revenue Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Rates	190,000.08	173,213.86	184,000.00	174,354.30	161,879.49	85,636.1	52.91
Fees	38,766.67	34,622.29	68,169.92	63,887.76	36,475.00	63,092.05	172.98
Fines	19,383.33	17,311.15	4,050.00	3,920.00	10,500.00	1,143.00	10.89
Licenses	190,949.96	83,276.01	54,345.00	92,255.20	274,480.00	79,481.90	28.96
Land	16,900.00	11,527.60	53,000.00	48,914.32	15,000.00	4,960.00	33.07
Rent	24,580.00	21,309.00	52,680.00	52,108.20	24,580.00	5,986.50	24.36
Investment	76,175.00	151,099.51	112,200.00	112,421.80	0.00	0.00	0.00
Miscellaneous	3,940.00	48,726.91	112,200.00	112,421.80	28,000.00	60,234.30	215.13
<b>Total</b>	<b>560,695.04</b>	<b>523,775.18</b>	<b>640,644.92</b>	<b>660,283.38</b>	<b>550,914.49</b>	<b>300,533.85</b>	

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

From the table above revenue performance for the first half of the 2014 fiscal year has been encouraging. Average performance by revenue item has been 67.28%, indicating a positive outlook. A careful study of the projected amounts for 2013 and 2014 will indicate that some of them they have been lower than those projected in 2012. This can be explained by the fact that the Municipality was split mid-way 2012, taking away a significant proportion of the Municipality's revenue base.

##### 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Total IGF	560,695.04	523,775.18	640,644.92	660,283.38	550,914.49	300,833.84	54.61%
Compensation transfers (for decentralized departments)	807,818.63	1,118,571.55	1,104,942.56	886,049.41	1,845,225.46	363,306.44	19.69%

Goods and Services Transfers (for decentralized departments)	27,500	132,052.67	0	0	-	-	0%
Assets transfers (for decentralized departments)	0	0	9,113.00	0	589,500.00	0	0%
DACF	2,140,000.00	837,425.79	726,000.00	731,003.10	2,833,600.00	206,830.52	7.30%
School Feeding	300,000.00	568,948.59	440,000.00	435,634.20	503,315.00	98,819.50	19.63%
DDF	500,000.00	705,098.76	300,000.00	257,515.00	379,304.00	359,968.48	94.90%
UDG			811,000.00	821,134.50	1,151,522.00	58,400	5.07%
Other transfers	365,000.00	253,755.45	87,500.00	72,411.44	406,627.00	0	0.00%
<b>Total</b>	<b>4,701,013.67</b>	<b>4,156,930.17</b>	<b>4,007,000.48</b>	<b>3,751,609.23</b>	<b>8,260,007.95</b>	<b>1,388,158.78</b>	<b>16.81%</b>

## 2.1. 2: Expenditure performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Compensation	807,818.63	1,293,756.07	1,206,642.56	987,645.81	1,916,425.46	415,333.27	21.67%
Goods and services	882,660.00	256,020.70	1,113,953.92	1,013,058.09	1,406,098.49	294,246.91	20.93%
Assets	3,010,535.04	2,620,153.94	1,686,404.00	1,292,094.51	4,937,484	1,046,015.58	21.19%
<b>Total</b>	<b>4,701,013.67</b>	<b>4,169,930.71</b>	<b>4,007,000.48</b>	<b>3,292,798.41</b>	<b>8,260,007.95</b>	<b>1,755,595.76</b>	<b>21.25%</b>

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual( <i>as at June 2014</i> )	% Performance	Budget	Actual ( <i>as at June 2014</i> )	% Performance	Budget	Actual ( <i>as at June 2014</i> )	% Performance	Budget	Actual ( <i>as at June 2014</i> )
	<b>Schedule 1</b>											
1	Central Administration	<b>642,871.59</b>	<b>491,295.03</b>	<b>60.57</b>	<b>999,910.57</b>	293,770.06	<b>23.48</b>	862,000.00	441,015.58	<b>21.18</b>	2,504,782.16	<b>1,226,080.67</b>
2	Works department	<b>102,224.93</b>	<b>96,676.26</b>	<b>48.23</b>	<b>140,088.77</b>	-	-	<b>382,747.92</b>	-	-	625,061.62	<b>96,676.26</b>
3	Department of Agriculture	<b>475,272.38</b>	<b>194,332.40</b>	<b>40.88</b>	<b>121,973.75</b>	-	-			-	597,246.13	<b>194,332.40</b>
4	Department of Social Welfare and community development	<b>65,401.14</b>	<b>38,608.20</b>	<b>59.03</b>	<b>46,009.39</b>	-	-	<b>570,000.00</b>	-	-	681,410.53	<b>38,608.20</b>
5	Legal										0.00	-
6	Waste management	<b>360,323.46</b>			<b>185,846.00</b>			<b>670,000.00</b>			1,216,169.46	-
7	Urban Roads										0.00	-
8	Budget and rating										0.00	-
9	Transport										0.00	-

	<b>Sub-total</b>	<b>1,646,093.50</b>	<b>820,911.89</b>	<b>208.71</b>	<b>1,493,828.48</b>	<b>293,770.06</b>	<b>23.48</b>	<b>2,484,747.92</b>	<b>441,015.58</b>	<b>21.18</b>	<b>5,624,669.90</b>	<b>1,555,697.53</b>
	<b>Schedule 2</b>											
1	Physical Planning	<b>81,014.30</b>	<b>41,774.34</b>	<b>51.56</b>	<b>11,660.35</b>	-	-	<b>702.00</b>	-	-	93,376.65	<b>41,774.34</b>
2	Trade and Industry							<b>350,548.21</b>			350,548.21	-
3	Finance	<b>109,192.54</b>	<b>54,596.27</b>	<b>50.00</b>	-	-	-	-	-	-	109,192.54	<b>54,596.27</b>
4	Education youth and sports				<b>567,315.00</b>			<b>1,092,178.03</b>			1,659,493.03	-
5	Disaster Prevention and Management	<b>93,727.62</b>	<b>53,527.62</b>	<b>57.11</b>	<b>40,000.00</b>	-	-	-	-		133,727.62	<b>53,527.62</b>
6	Natural resource conservation				<b>56,000.00</b>	<b>50,000.00</b>					56,000.00	<b>50,000.00</b>
7	Health				<b>37,000.00</b>			<b>196,000.00</b>			233,000.00	-
	<b>Sub-total</b>	<b>2,290,351.42</b>									<b>2,635,338.05</b>	<b>199,898.23</b>
	<b>Grand Total</b>	<b>3,936,444.92</b>	<b>820,911.89</b>	<b>208.71</b>	<b>1,493,828.48</b>	<b>293,770.06</b>	<b>23.48</b>	<b>2,484,747.92</b>	<b>441,015.58</b>	<b>21.18</b>	<b>8,260,007.95</b>	<b>1,755,595.76</b>

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	2 Canon Photocopiers and stationery procured	2 photocopiers and stationery available at the Assembly for Administrative work	Administrative work enhanced			
	Maintenance of Heavy Duty Equipment	4 MUSEC equipment maintained	Equipment working in the communities to make their roads motorable			
	Reshaping of Roads	20 Kilometers of road reshaped	Community roads especially economic roads made motorable			
<b>Social Sector</b>						
1. Education				Construction of 1No. 2-Unit Class-room Block for Early Childhood Development Centre with 2-unit Toilet and Urinal at Musama & Hohoe Experimental Primary School	The classroom block are 80% completed	the project when completed would improve Teaching & learn
				Construction of Fence Wall with Security Room and Entrance Gate at Midwifery School for Hohoe Municipal Hospital (110.30 x 156.80)	The project is 47% completed	This project would help improve security at the school's premises since the students are women
				Construction of 1No. 3-Unit Classroom , 4-Seater KVIP Toilet and 2-Unit Urinal Block at Lolobi Kumasi	The project is 46% completed	the project when completed would provide good classroom for the pupils to learn
2. Health	Communities educated on Neo-Natal Death, Breast Cancer and cervical Cancer and other reproductive health issues	2 communities educated	This would help reduce maternal and child death			

3. Social Welfare and Community Development	12 women and 6 men trained in Bar soap production	12 women and 6 men equipped with employable skills in Bar soap production	Participants engaged in soap making as an income generating activity			
<b>Social welfare</b>	Celebration of World day Against Child labour	Child labour day celebrated	100 pupils selected from 5 basic schools take a rout march to mark the day			
	2 Social investigation reports written	In the process of regularizing 2 NGO	Regularization of the Activities of NGOs in the Municipality			
	Six Basic schools sensitized during the Citizenship Week celebration	Citizenship Week celebration dully marked	Topic treated was indiscipline, how it weakens the pillar of Democracy			
	4 children Rescued	The children's right protected	More education is needed on child right abuse			
	340 Cases of child right and protection handled	The children's right protected	The number of cases could be more			
<b>Community Development</b>	30 households sensitized	Educated on HIV/AIDS, Girl Child Education, Immunization and paying of Markets Tolls	Not all communities were reached due to inadequate funds			
	8 Girls enrolled in technical skills training	Training on going	More girls can be enrolled on to the programme			
<b>Infrastructure</b>						
1.Works				20- seater Water Closet and collectors Booth with 2-Unit Urinal at Adabraka and Ahado constructed	This project is 70% completed	When completed would improve sanitary conditions in the communities
				Drilling of 20 No. Bore Holes, Mechanised and Provision of Poly Tank and Stand for Selected Communities in the Municipality	This project is 40% completed	The beneficiary communities would have access to portable water
2.Roads				Constructin of 3No. 900 x 1200mm Culvert with Cover Slbs on the Likpe Nkwanta – Fodome Dzogbega, Lolobi Ashiambi Junction- Ashiambi Township, Likpe Koforidua Feeder Roads	This project is 79% completed	This would improve access to the communities
				Installation of Traffic light at	Installation completed	Vehicular traffic and motor accidents

				Post Office Square-Hohoe		reduced at the junction
3.Physical Planning				Street naming and property addressing project	Major streets and roads in the municipality has been named and the properties are being numbered	the project is ongoing even though the deadline given by the President has elapsed
<b>Economic Sector</b>						
1. Department of Agriculture	Distribution of poultry(Chicks) to pregnant women and lactating mothers	3 chicks for rearing to 260 households each in 13 communities	This project is under the Nutritive sensitive agriculture/ home gardening and small animal project			
	Community sensitization and rehabilitation of disused Warehouse at Akpafu Mempeasem	The facility is 96% completed	The facility would serve as a storage center, grains aggregation and Agro inputs shop			
	45 commodity cluster leader trained in collective marketing	45 commodity cluster leader trained in group marketing to increase income and record keeping	this would lead to market diversification, women keeping records and banking practices			
	84 farmers trained in mushroom production	53 women & 31 men trained in mushroom production as alternative source of income	Serve as alternative source of income generation			
	184 farmers Sensitized on malaria & HIV/AIDS & Environmental cleanliness and personal hygiene	14 men & 170 women educated	Women are to prevent families from contracting malaria & HIV/AIDS			
2. Trade, Industry and Tourism	40 Dressmakers trained in garments manufacturing to meet market demand	Skills improved in garments manufacturing	this would help the dressmakers to increase sales			
	30 hairdressers trained in Hair pomade, shampoo and liquid soap production	Skills improved in Hair pomade, shampoo and liquid soap production	Easy access to hair products and increase incomes			
	Land acquired for the establishment of Light Industrial Area and Rural Technology Facility	Payment for land is ongoing	This project when completed would manufacture agro processing equipment			
<b>Environment Sector</b>						

Disaster Prevention	Communities sensitized on the need for disaster risk reduction on building on water ways	Communities sensitized				
	Sensitization on prevention of Cholera	Communities sensitized				
	Sensitization on proper ways of roofing by artisans on new building to withstand rainstorm and tree planting	Communities sensitized				
	Distilling of choked gutters	There is Free flow of running water in the communities				
	Six communal labour carried out	Clean environment and gutters				
	Inspection of Meat shop carried out	Meat slaughtered fit for public consumption	This routine inspection should be carried out regularly			
	Maintenance of final disposal site	Disposal site maintained	Both solid and liquid waste is being managed in collaboration with Zoomlion			
	Inspection and education carried out on Food vendors	Ensured medical certification and hygienic environment for food preparation	This inspection was carried out in Hohoe township			
	Domiciliary inspection conducted	6,243 households were inspected and educated on hygiene practices				
	Community Led Total Sanitation	14 latrines completed and in use	111 latrines are under construction			
	Self help project- 10 seater wc constructed at Gbi-Wegbe	WC completed and in used	Gbi-Wegbe chiefs & community members own initiative			
	Disability friendly 16 seater WC constructed at Gbi-Abansi	WC completed and in used	Facility constructed by the Chief of Abansi which is Disability friendly			
Natural Resource conservation	Create fire belts and weeding around 2013 commercial farmers multiplication fields	Fire belts created	Lack of funds for adequate maintenance			
<b>Finance</b>						



## 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)
<b>Administration, Planning and Budget</b>								
General Administration	. Rehabilitation Of 1No. 2-Wing Of Offices At The Former Hohoe Municipal Assembly Office Block Hohoe By M/S John Mork Construction Ltd	<b>Hohoe</b>	December 2012	<b>May 2013</b>	<b>Completed</b>	136,429.91	80,467.50	128,383.16
	Rehabilitation of 1No. Hohoe Municipal Assembly Meeting Hall at Hohoe Under DACF. By M/S Simo Construction Ltd	<b>Hohoe</b>	October 2011	January 2012	Completed	99,075.61	66,165.79	32,909.82
<b>Social Sector</b>								
Education								
	1.Construction Of 2No. 2-Unit Classroom Block For Early Childhood Development Centre With 2-Unit Toilet And Urinal At Hohoe Experimental Ma And Musama Primary School By Pamstar Ltd	Hohoe Experimental and Mosamah Schools	May 2014	October 2014	80%	252,896.60	174,477.60	78,419.00
	2.Construction of Fence Wall with Security Room and Entrance Gate at Midwifery School for Hohoe Municipal Hospital (110.30 x 156.80) By M/S Pamstar Ltd	Hohoe Midwifery School	May 2014	October 2014	47%	163,970.10	74,246.00	89,724.10
	3. Construction of 1No. 3-Unit Classroom , 4-Seater KVIP Toilet and 2-Unit Urinal Block at Lolobi Kumasi Under UDG-2 By c.w Construction Ltd	Lolobi Kumasi	May 2014	October 2014	46%	155,932.58	69,061.50	86,871.00

Health								
Social Welfare and Community Development								
<b>Infrastructure</b>								
Works								
	1.Construction of 20- seater Water Closet and collectors Booth with 2-Unit Urinal atAdabraka and Ahado Under Urban Development Grant-2 (UDG-2) By M/S John Mork Construction Ltd	Ahado/ Adabraka	May 2014	October 2014	70%	277,527.70	71,409.24	206,118.03
	2.Drilling of 20 No. Bore Holes, Mechanised and Provision of Poly Tank and Stand for Selected Communities in the Municipality By M/S Tedson Drilling & Construction Ltd	Selected Communities in the Municipality.	May 2014	September 2014	40%	592,780.00	201,006.00	391,774.00
Roads	1.Constructin of 3No. 900 x 1200mm Culvert with Cover Slbs on the Likpe Nkwanta – Fodome Dzogbega, Lolobi Ashiambi Junction- Ashiambi Township, Likpe Koforidua Feeder Roads Under UDG-2 By Parklary Ltd	Selected Roads in the Municipality	May 2014	September 2014	79%	99,558.90	67,485.60	32,073.30
Physical Planning	Supply & Planting of Directional Sign Posts in the Hohoe Township Under UGCSF By M/S Love Commercial Art Works.		<b>September 2014</b>	<b>December 2014</b>	<b>60%</b>	<b>21,000</b>	<b>12,600</b>	8,400.00

<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry and Tourism								
<b>Environment Sector</b>								
Disaster Prevention								
Natural Resource conservation								
<b>Finance</b>								
<b>Total</b>						<b>1,799,171.40</b>	<b>816,919.23</b>	<b>1,054,672.41</b>

#### **2.4: Challenges and constraints**

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

### 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	161,879.49	85,636.10	<b>178,067.44</b>	213680.93	256417.11
Fees and Fines	46,975.00	64,235.05	63,474.96	76169.952	91403.942
Licenses	274,480.00	79,481.90	301,926.90	362312.28	434774.74
Land	15,000.00	4,960.00	<b>36,500.00</b>	43,800.00	52,560
Rent	24,580.00	5,986.50	27,030.70	32,436.84	38,924.208
Investment	0	0	0	0	0
Miscellaneous	28,000.00	60,234.30	53,000.00	63600	76320
<b>Total</b>	<b>550,914.49</b>	<b>300,533.85</b>	<b>660,000.00</b>	<b>792,000.00</b>	<b>950,400.00</b>

##### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	550,914.49	300,833.84	660,000.00	792,000.00	950,400.00
Compensation transfers(for decentralized departments)	1,845,225.46	363,306.44	2,124,391.27	<b>2,336,721.44</b>	<b>2,570,393.59</b>
Goods and services transfers(for decentralized departments)	-	-	117,081.61	<b>242,590.27</b>	<b>266,849.30</b>
Assets transfer(for decentralized departments)	600,000.00	-		<b>0.00</b>	<b>0.00</b>
DACF	2,833,600.00	206,830.52	4,002,623.62	<b>4,292,885.98</b>	<b>4,722,174.58</b>
DDF	379,304.00	359,968.48	528,998.00	<b>581,897.80</b>	<b>640,087.58</b>
School Feeding Programme	503,315.00	98,819.50	503,315.00	<b>553,646.50</b>	<b>609,011.15</b>
UDG	1,151,522.00	58,400.00	3,815,000.00	<b>4,196,500.00</b>	<b>4,616,150.00</b>
Other funds	406,627.00	-		<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>8,270,507.95</b>	<b>1,388,158.78</b>	<b>11,751,409.50</b>	<b>12,996,242.00</b>	<b>14,375,066.19</b>

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

#### Licenses

- ▶ *Develop a comprehensive database of all rateable entities operating within the district to enable the Assembly to increase revenue mobilization and budget properly.*

#### Rates, Land & Rent

- ▶ *Property Rating – privatize property rates to ensure collection*
- ▶ *Identify and develop all potential tourist sites.*

#### Investment & Miscellaneous

- ▶ *Use publicity and / or organize trade shows to attract investors and other business.*

#### Fees and Fines

- ▶ *Establish an effective supervisory and monitoring system on the activities of the revenue collectors and private contractors.*
- ▶ *Train the revenue collectors in the proper way of collecting taxes, recording and accounting for monies collected.*
- ▶ *Organize public campaigns to adequately sensitize communities of the benefits of paying fees .*
- ▶ *Use competent private operators to manage all services which attract user fees like toilets and refuse collection.*
- ▶ *Motivate revenue collectors through reward schemes i.e declaring the best revenue collector quarterly, half-yearly or annually.*
- ▶ *Provide Revenue collectors with uniforms and Id cards to give them protection, identity and recognition.*

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,916,425.46	415,333.27	2,167,490.00	2,336,721.44	2,570,393.58
GOODS AND SERVICES	1,406,098.49	294,246.91	3,302,907.78	3,693,850.86	4,063,235.95
ASSETS	4,937,484	1,046,015.58	6,281,011.72	6,965,669.70	7,741,436.66
<b>TOTAL</b>	<b>8,260,007.95</b>	<b>1,755,595.76</b>	<b>11,751,409.50</b>	<b>12,996,242.00</b>	<b>14,375,066.19</b>

### 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	1,124,365.46	1,392,651.20	770,000.00	3,186,917.61	480,623.62	1,230,986.04	1,360,407.00	115,000.00	-	-	3,186,917.61
2	Works department	228,155.97	106,886.47	1,585,000.00	1,920,042.44	-	235,042.44	440,000.00	270,000.00	975,000.00	-	1,920,042.44
3	Department of Agriculture	458,624.45	42,139.06	-	500,763.51	-	500,763.51	-	-	-	-	500,763.51
4	Department of Social Welfare and community development	91,115.35	56,712.46	-	147,827.81	-	106,689.81	41,138.00	-	-	-	147,827.81
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	330,000.00	20,000.00	350,000.00	34,376.38	-	315,623.62	-	-	-	350,000.00
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2	-	-	-	-	-	-	-	-	-	-	-
9	Physical Planning	98,587.44	211,343.59	-	309,931.03	50,000.00	109,931.03	150,000.00	-	-	-	309,931.03
10	Trade and Industry	35,189.87	483,998.00	900,000.00	1,419,187.87	50,000.00	35,189.87	1,000,000.00	143,998.00	190,000.00	-	1,419,187.87
12	Finance	-	-	-	-	-	-	-	-	-	-	-

13	Education youth and sports	-	603,315.00	1,210,000.00	1,813,315.00	30,000.00	503,315.00	170,000.00		1,110,000.00		1,813,315.00
14	Disaster Prevention and Management	126,325.18	40,000.00		166,325.18		126,325.18	40,000.00				166,325.18
15	Natural resource conservation	-	40,000.00		40,000.00					40,000.00		40,000.00
16	Health	-	37,000.00	1,760,000.00	1,797,000.00	15,000.00		282,000.00		1,500,000.00		1,797,000.00
	<b>TOTALS</b>	<b>2,167,490.00</b>	<b>3,244,045.78</b>	<b>6,245,000.00</b>	<b>11,610,172.45</b>	<b>660,000.00</b>	<b>2,848,143.83</b>	<b>3,902,623.62</b>	<b>528,998.00</b>	<b>3,815,000.00</b>	<b>-</b>	<b>11,751,409.50</b>



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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
<i>1.Support for National Celebrations</i>	0	0	120,000.00	0	0	0	120,000.00	Amount to cater for Independence / Farmers' Day celebrations, Fairs & Exhibitions in line with National and Municipality objectives
<i>2.Vote for Project documentation, monitoring and evaluation of MMTDP and Budget preparation</i>	0	0	140,000.00	0	0	0	140,000.00	Vote for monitoring & evaluation and inspection of projects as contained in MMTDP as well as for preparation of Municipality Composite Budget for 2016
<i>3.Repair and maintenance of Assembly Monitoring vehicles and equipment</i>	0	0	150,000.00	0	0	0	150,000.00	Vote for repair, maintenance and servicing of Assembly monitoring vehicles and other equipment in line with Municipal objective to improve maintenance culture for public property
<i>4.Rehabilitation and maintenance of Low Cost Buildings- MHW/WR</i>	0	0	100,000.00	0	0	0	100,000.00	Vote to rehabilitate and maintain Assembly buildings in line with Municipal objective to improve maintenance culture for public property

<i>5.Capacity Building for staff</i>	0	0	0	45,000	0	0	45,000.00	Capacity Building component of DDF to address capacity gaps identified in 2013 FOAT Assessment
<i>6. Provision for Fire Extinguishers- Assembly offices &amp; Assembly Old Site</i>	0	0	10,000.00	0	0	0	10,000.00	Amount meant for Workplace Disaster Risk Reduction in line with Municipal objectives
<i>7.Security and safety: support for the police during 2012 Gbi and Zongo conflict</i>	0	0	150,000.00	0	0	0	150,000.00	Vote for Peace-Keeping Operations on 2012 conflict involving the native Gbi and the Muslim community in line with National and Municipality objective of maintaining law and order
<i>8.Vote for Gender Mainstreaming activities</i>	40,000.00	0	10,000.00	0	0	0	50,000.00	Amount meant for sensitization on gender issues as well factoring issues of gender in all spheres of endeavour in line with Municipality objectives.
<i>9. Construction of Ino. Zonal council Office Block.</i>	0	0	0	70,000.00	0	0	70,000.00	Vote for construction of Zonal Council office in line with Municipality objective to strengthen sub-structures and bring governance closer to the people
<i>10.Manpower Training and Capacity Building-staff and Assembly Members</i>	40,000.00	0	40,000.00	0	0	0	80,000.00	Vote for training and capacity building in line with National and Municipality objective to attract and retain quality manpower

<i>11.Rehabilitation/Refurbishment of MCE, MCD and MBA bungalows</i>	0	0	70,000.00	0	0	0	70,000.00	Vote for <i>Rehabilitation/Refurbishment of MCE, MCD and MBA bungalows</i> in line with National and Municipality objective to attract and retain quality manpower
<i>12. Procurement of 1No. 4*4 Pick-up for project monitoring</i>	0	0	90,000.00	0	0	0	90,000.00	Vote for <i>Procurement of 1No. 4*4 Pick-up for project monitoring</i> in line with National and Municipality objective to attract and retain quality manpower
<i>13.Refreshment and Sitting Allowance for Assembly Meetings</i>	50,200.00	0	0	0	0	0	50,200.00	Vote for servicing of meetings and allowances for Assembly Members in line Municipality objective of enhancing good governance
<i>14.Contingency</i>	0	0	520,000.00	0	0	0	520,000.00	Reserve fund for unforeseen/unplanned occurrences like disasters in line with National and Municipality objectives
<i>15.Feeder Roads (Goods &amp; Services)</i>	0	6,886.47	0	0	0	0	6,886.47	Ceiling for Goods and Services for Feeder Roads in line with National Policy
<i>16.Department of Agriculture (Goods &amp; Services)</i>	0	42,139.06	0	0	0	0	42,139.06	Ceiling for Goods and Services for <i>Department of Agriculture</i> in line with National Policy
<i>17.Community Development (Goods &amp; Services)</i>	0	7,556.23	0	0	0	0	7,556.23	Ceiling for Goods and Services for <i>Community Development</i> in line with National Policy
<i>18.Social Welfare (Goods &amp; Services)</i>	0	8,018.26	0	0	0	0	8,018.26	Ceiling for Goods and Services for <i>Social Welfare</i> in line with National Policy

<i>19. Support for People with Disability</i>	0	41,138.00	41,138.00	0	0	0	41,138.00	Vote in support of People with Disability in income generating activities in line with National objective of reducing inequality.
<i>20. Town &amp; Country Planning (Goods &amp; Services)</i>	0	11,343.59	0	0	0	0	11,343.59	Ceiling for Goods and Services for <i>Town &amp; Country Planning</i> in line with National Policy
<i>21. Maintenance of offices</i>	0	0	20,000.00	0	0	0	20,000.00	Vote for <i>Maintenance of offices</i> in line with Municipality objective to improve maintenance culture for public property
<i>22. Utility charges</i>	30,000.00	0	0	0	0	0	30,000.00	Vote for utility charges in line with Municipality objective of running an efficient administration.
<i>23. Publications</i>	20,000.00	0	0	0	0	0	20,000.00	Vote for advertising in newspapers, printing of contract documents, publication of Assembly Newsletter etc in line with the objectives of public transparency accountability.
<i>24. Supply of office equipment</i>	20,000	0	20,000.00	0	0	0	40,000.00	Vote for supply of stationery, office computers other facilities necessary for the running of Assembly offices in line with the objective of running an efficient administration.
<i>25. Servicing of meetings</i>	20,000.00	0	10,000.00	0	0	0	30,000.00	Vote for refreshment and allowances for Tender Committee, Municipal Security Committee etc in line with the objective of running an efficient administration
<i>26. Protocol</i>	80,000.00	0	0	0	0	0	80,000.00	Vote for hosting official guests, redeem of pledges,

								donations etc
<i>27. Insurance premium for Assembly property</i>	0	0	15,000.00	0	0	0	15,000.00	Vote for payment of premium on insurance of Assembly property in line with the objective of providing insurance cover for Assembly property.
<i>28. Contributions to VRCC and NALAG</i>	0	0	10,000.00	0	0	0	10,000.00	Vote for periodic contributions to VRCC and payment of NALAG dues
<i>29. Transfer Grant and Haulage</i>	20,000.00	0	0	0	0	0	20,000.00	Vote for payment of Transfer Grant and Haulage cost for staff on transfer to the Assembly in line with the objective to attract and retain quality manpower
<i>30. Presiding Member's Allowance</i>	3,600.00	0	0	0	0	0	3,600.00	Vote for the payment of Presiding Member's monthly allowances.
<i>31. T &amp; T and other related allowances</i>	50,000.00	0	0	0	0	0	50,000.00	Vote for the payment of staff Travel and Transport, out-of-station allowances and incidental expenses.
<i>32.MP's Common Fund Allocation</i>	0	0	100,000.00	0	0	0	100,000.00	A projected allocation for the Member of Parliament for developmental and social intervention projects and programmes in line with normal practice
<b>Social Sector</b>								
<i>Education</i>								

<i>1. Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre with 2Unit toilet and Urinal at Santrokofi Gbodome and St. Francis Demonstration</i>	0	0	0	0	270,000.00		270,000.00	<i>Vote for Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre with 2Unit toilet and Urinal in line National and Municipality objective of expanding pre-school education</i>
<i>2. Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre with 2Unit toilet and Urinal at Hohoe Adabraka and Akpafu Odormi</i>	0	0	0	0	270,000.00	0	270,000.00	<i>Vote for Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre with 2Unit toilet and Urinal in line National and Municipality objective of expanding pre-school education</i>
<i>3. Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre with 2-Unit toilet and Urinal at Likpe Agbozume and Gbi-Wegbe</i>	0	0	0	0	270,000.00	0	270,000.00	<i>Vote for Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre with 2Unit toilet and Urinal in line National and Municipality objective of expanding access pre-school education</i>
<i>4. Construction of 1No. 2-Unit Library/ICT Centre with furniture and supply of Desktop to Gbledi Gborgame JHS</i>	0	0	0	0	150,000.00	0	150,000.00	<i>Vote for Construction of 1No. 2-Unit Library/ICT Centre with furniture and supply of Desktop in line with National and Municipality objective of enhancing technology and innovation</i>

<i>5. Construction of Students Hostel for UHAS</i>	0	0	0	0	650,000.00	0	650,000.00	<i>Vote for the Construction of Students Hostel for the Hohoe campus of the University of Health and Allied Sciences in line with Municipality objective of providing infrastructural support for the campus on annual basis</i>
<i>6. Support needy but brilliant students</i>	0	0	40,000.00	0	0	0	40,000.00	<i>Vote to provide scholarships and bursaries for brilliant but needy students in line with Municipality objective of bridging inequality.</i>
<i>7. Support STMI, Sports &amp; Culture, Best Teacher Awards</i>	30,000.00	0	30,000.00	0	0	0	60,000.00	<i>Vote for enhancing Science, Technology and Innovation in line with National objective of quality education</i>
<i>8. Provision of kitchen/pantry for School Feeding Programme</i>	0	0	100,000.00	0	0	0	100,000.00	<i>A vote in support of community efforts at supporting School Feeding Programme in line with selection criteria.</i>
<i>9. School Feeding Programme</i>	0	503,315.00	0	0	0	0	503,315.00	<i>Vote for School Feeding in line with National objective of increasing school enrollment and reduce malnutrition among school going children</i>
<i>10. Supply of furniture to Primary Schools</i>	0	0	100,000.00	0	0	0	100,000.00	<i>Vote for Supply of furniture to Primary Schools in line with National objective of quality education</i>
<b>Health</b>								

<i>1. Construction of 1No. 3Bedroom Doctors Bungalow with Boys Quarters for Hohoe Hospital</i>	0	0	0	0	350,000.00	0	350,000.00	<i>Vote for construction of 1No. 3Bedroom Doctors Bungalow in line with National objective to attract and retain quality manpower</i>
<i>2. Construction of 2No. Fence Wall for Doctors Bungalow at Hohoe Hospital and AhadoToilet</i>	0	0	0	0	200,000.00	0	200,000.00	<i>Vote for Construction of Fence Wall for Doctors Bungalow at Hohoe Hospital in line with National objective to attract and retain quality manpower</i>
<i>3. Constructions of 2No. CHPS Compound, one each at Gbi Kodzofe and Akplamafu</i>	0	0	260,000.00	0	0	0	260,000.00	<i>Vote for Constructions of 2No. CHPS Compound in line with National objective of expanding primary healthcare.</i>
<i>4. Municipality Response Initiative on HIV &amp; AIDS/Malaria Control Project</i>	0	0	22,000.00	0	0	0	22,000.00	<i>Vote in support of fight against HIV &amp; AIDS and Malaria in line with National objective reducing preventable deaths</i>
<i>5. Contribution to National Immunization Day</i>	15,000.00	0	0	0	0	0	15,000.00	<i>Vote in support of National Immunization Day in line with National objective of eradicating Polio</i>
<i>6. Rehabilitation of 1No. Doctor's Bungalow at Hohoe Hospital</i>			80,000				80,000.00	
<b>Infrastructure</b>								
<i>1. Construction and installation of Traffic Lights at Hohoe Main Market junction</i>	0	0	0	0	125,000.00	0	125,000.00	<i>Vote for construction and installation of Traffic Lights at Hohoe Main Market junction in line with National and Municipality objective of enhancing good governance.</i>



<i>2. Construction of 3No. Police Posts at Alavanyo, Lolobi and Akpafu</i>	50,000.00	0	100,000.00	0	0	0	150,000.00	<i>Vote for Construction of 3No. Police Posts at Alavanyo, Lolobi and Akpafu in line with National and Municipality objective of enhancing good governance</i>
<i>3. Construction of Hohoe Hospital Road</i>	0	0	0	0	800,000.00	0	800,000.00	<i>Vote for Construction of Hohoe Hospital Road in line with National objective of expanding infrastructure</i>
<i>4. Construction of 3No. Culvert at Tonglo Road and Gbi Abansi</i>	0	0	140,000.00	0	0	0	140,000.00	<i>Vote for Construction of 3No. Culvert in line with National objective of expanding infrastructure</i>
<i>5. Fixing, Replacement and Installation of Street Lights at Main Market, Hospital, Kitikpa-Cemetery Road, Blave, Kodzofe etc.</i>	0	0	100,000.00	0	0	0	100,000.00	<i>Vote for Fixing, Replacement and Installation of Street Lights at Main Market, Hospital, Kitikpa-Cemetery Road, Blave, Kodzofe in line with National objective of expanding infrastructure</i>
<i>6. Erection of Traffic Lights at Bank of Ghana</i>	0	0	0	0	165,000.00	0	165,000.00	<i>Vote for Erection of Traffic Lights at Bank of Ghana in line with National objective of expanding infrastructure</i>
<i>7. Construction of Access Road at Blave-Atabu</i>	0	0	0	80,000.00	0	0	80,000.00	<i>Vote for Construction of Access Road at Blave-Atabu in line with National objective of expanding infrastructure</i>
<i>8. Rehabilitation of selected roads in the Municipality</i>	63,724.89	0	0	50,000.00	0	0	113,724.89	<i>Vote for Rehabilitation of selected roads in the Municipality in line with National objective of expanding infrastructure</i>
<i>9. Construction of By-Pass at Likpe Bakwa</i>	0	0	0	100,000.00	0	0	100,000.00	<i>Vote for Construction of By-Pass at Likpe Bakwa in the Municipality in line with National objective of</i>

								<i>expanding infrastructure</i>
<i>10. Construction of Footbridges near GWS, Torkorni, Lolobi and Temkporkope &amp; Agbozome.</i>	0	0	100,000.00	0	0	0	100,000.00	<i>Vote for Construction of Footbridges in line with National objective of expanding infrastructure</i>
<i>11. Construction of 2No. 20-Seater WC Toilet with 2-Unit Urinal at Kpeme and Zongo Bla</i>	0	0	0	0	285,000.00	0	285,000.00	<i>Vote for Construction of 2No. 20-Seater WC Toilet with 2-Unit Urinal in line with National and Municipality objective of accelerating the provision of improved environmental sanitation facilities</i>
<i>12. Construction of 1No. 10-Seater WC Toilet at Gbi Abansi</i>	0	0	0	90,000	0	0	90,000.00	<i>Vote for Construction of 1No. 10-Seater WC Toilet l in line with National and Municipality objective of accelerating the provision of improved environmental sanitation facilities</i>
<b>Economic</b>								
<i>1.Gravelling and surfacing of the Hohoe Main Market Junction Road</i>	0	0	0	0	190,000.00	0	190,000.00	<i>Vote for gravelling and surfacing of the Hohoe Main Market Junction Road in line with Municipality objective of expanding access to domestic markets.</i>
<i>2. Construction of 2No. Market Sheds at Akpafu Odormi</i>	0	0	100,000.00	0	0	0	100,000.00	<i>Vote for Construction of 2No. Market Sheds in line with Municipality objective of expanding access to domestic markets.</i>
<i>3.Construction of Art Exhibition Centre at Assembly Old Site</i>	0	0	400,000.00	0	0	0	400,000.00	<i>Vote for the construction of Art Exhibition Centre in line with Municipality objective of promoting its</i>

								<i>tourism potential</i>
<i>4.Rehabilitation of Hohoe Market Gates</i>	0	0	50,000.00	0	0	0	50,000.00	<i>Vote for rehabilitation of Hohoe Market Gates in line with Municipality objective of expanding access to domestic markets.</i>
<i>5.Construction of Guest House at Wli Waterfalls-Service lines</i>	0	0	200,000.00	100,000.00	0	0	300,000.00	<i>Vote for the Construction of Guest House at Wli Waterfalls in line with Municipality objective of promoting its tourism potential</i>
<i>6.Servicing of 40-acre plot (water, roads, light) at Wegbe in support of Rural Enterprises Programme</i>	0	0	100,000.00	0	0	0	100,000.00	<i>Vote in support of Rural Enterprises Programme in line Municipality objective of promoting SME development</i>
<i>7.Rehabilitation of selected sheds at Hohoe Central Market-Market stores at Lintel level</i>	0	0	0	43,998.00	0	0	43,998.00	<i>Vote for rehabilitation of selected sheds at Hohoe Central Market in line with Municipality objective of expanding access to domestic markets</i>
<i>8.Vote for Street Naming activities in the Municipality</i>	50,000.00	0	150,000.00	0	0	0	200,000.00	<i>Vote for Street Naming activities in the Municipality in line with National and Municipality objective of streamlining spatial and land use planning system for enhanced planning and budgeting.</i>
<b>Environment</b>								
<i>1.Support for Disaster Management Activities</i>	0	0	40,000.00	0	0	0	40,000.00	<i>Vote for disaster management in line with Municipality objective of mitigating impact of natural disasters.</i>

<i>2.Provision of social and environmental safeguards</i>	0	0	0	0	40,000.00	0	40,000.00	<i>Vote for provision of social and environmental safeguards in line with Municipality objective of mitigating impact of natural disasters.</i>
<i>3.Provision of tools/equipment for Environmental Unit</i>	10,000.00	0	20,000.00	0	0	0	30,000.00	<i>Vote for provision of tools/equipment for Environmental in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities</i>
<i>4.Acquisition of and Compensation for Final Disposal</i>	4,376.38	0	15,623.62	0	0	0	20,000.00	<i>Vote for Acquisition of and Compensation for Final Disposal in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities</i>
<i>5. Solid and Liquid Waste management</i>	20,000.00	0	30,000.00	0	0	0	50,000.00	<i>Vote for Provision for Solid and Liquid Waste management in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities</i>
<i>6.Sanitation and Fumigation (Zoomlion)</i>	0	0	250,000.00	0	0	0	250,000.00	<i>Vote for Sanitation and Fumigation (Zoomlion) in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities</i>
<b>Financial</b>								
<i>1. Compensation (Established) –All Departments</i>	0	2,124,391.27	0	0	0	0	2,124,391.27	<i>Vote from GOG for compensation of employees in line with National policy objective to attract and retain quality man power</i>

<i>2. Compensation (Non Established)</i>	43,098.73	0	0	0	0	0	43,098.73	<i>Vote from Local Payroll for compensation of employees in line with Municipality objective to attract and retain quality man power</i>
<b>Total</b>	<b>660,000.00</b>	<b>2,744,787.80</b>	<b>4,002,623.62</b>	<b>578,998.00</b>	<b>3,765,000.00</b>	<b>0.00</b>	<b>11,751,409.50</b>	

**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>
<b>000000</b> Compensation of Employees	0	2,167,490		
<b>010201</b> 1. Improve fiscal resource mobilization	917,082	917,082		
<b>020103</b> 3. Pursue and expand market access	2,551,487	383,998		
<b>030902</b> 2. Enhance community participation in governance and decision-making	520,000	520,000		
<b>031101</b> 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	560,000	560,000		
<b>050102</b> 2. Create and sustain an efficient transport system that meets user needs	1,723,725	1,723,725		
<b>051103</b> 3. Accelerate the provision and improve environmental sanitation	765,000	765,000		
<b>060101</b> 1. Increase equitable access to and participation in education at all levels	2,413,315	2,413,315		
<b>060303</b> 3. Improve access to quality maternal, neonatal, child and adolescent health services	927,000	927,000		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	1,173,800	1,173,800		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	200,000	200,000		
<b>Grand Total €</b>	<b>11,751,409</b>	<b>11,751,409</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Hohoe</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	660,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	660,000.00
<b>Grants</b>	0.00	2,126,235.18	2,126,235.18	0.00	-2,126,235.18	0.0	18,585,421.44
133 From other general government units	0.00	2,126,235.18	2,126,235.18	0.00	-2,126,235.18	0.0	18,585,421.44
<b>Finance, ,</b>		<b><u>Hohoe</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	917,082.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	917,082.00
<b>Education, Youth and Sports, Office of Departmental Head, Central Administration</b>		<b><u>Hohoe</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	2,413,315.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,413,315.00
<b>Health, Office of District Medical Officer of Health,</b>		<b><u>Hohoe</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	927,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	927,000.00
<b><i>Grand Total</i></b>	0.00	2,126,235.18	2,126,235.18	0.00	-2,126,235.18	0.0	23,502,818.44

**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	2,124,391	2,612,944	1,465,624	6,202,958	43,099	566,901	50,000	660,000	0	503,315	0	0	0	135,000	4,208,998	4,343,998	11,751,409
Hohoe Municipal - Hohoe	2,124,391	2,612,944	1,465,624	6,202,958	43,099	566,901	50,000	660,000	0	503,315	0	0	0	135,000	4,208,998	4,343,998	11,751,409
Central Administration	641,176	2,065,000	605,624	3,311,800	43,099	521,901	50,000	615,000	0	0	0	0	0	135,000	1,948,998	2,083,998	6,010,798
Administration (Assembly Office)	641,176	2,065,000	605,624	3,311,800	43,099	521,901	50,000	615,000	0	0	0	0	0	135,000	1,948,998	2,083,998	6,010,798
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	100,000	600,000	700,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	800,000
	0	100,000	600,000	700,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	800,000
Education, Youth and Sports	0	270,000	0	270,000	0	30,000	0	30,000	0	503,315	0	0	0	0	1,610,000	1,610,000	2,413,315
Office of Departmental Head	0	270,000	0	270,000	0	30,000	0	30,000	0	503,315	0	0	0	0	1,610,000	1,610,000	2,413,315
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	102,000	260,000	362,000	0	15,000	0	15,000	0	0	0	0	0	0	550,000	550,000	927,000
Office of District Medical Officer of Health	0	102,000	260,000	362,000	0	15,000	0	15,000	0	0	0	0	0	0	550,000	550,000	927,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	480,306	0	0	480,306	0	0	0	0	0	0	0	0	0	0	0	0	480,306
	480,306	0	0	480,306	0	0	0	0	0	0	0	0	0	0	0	0	480,306
Agriculture	458,624	42,139	0	500,764	0	0	0	0	0	0	0	0	0	0	0	0	500,764
	458,624	42,139	0	500,764	0	0	0	0	0	0	0	0	0	0	0	0	500,764
Physical Planning	98,687	11,344	0	110,031	0	0	0	0	0	0	0	0	0	0	0	0	110,031
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	57,886	11,344	0	69,230	0	0	0	0	0	0	0	0	0	0	0	0	69,230
Parks and Gardens	40,802	0	0	40,802	0	0	0	0	0	0	0	0	0	0	0	0	40,802
Social Welfare & Community Development	91,115	15,574	0	106,690	0	0	0	0	0	0	0	0	0	0	0	0	147,828
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	50,390	8,018	0	58,408	0	0	0	0	0	0	0	0	0	0	0	0	99,546
Community Development	40,726	7,556	0	48,282	0	0	0	0	0	0	0	0	0	0	0	0	48,282
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	228,156	6,886	0	235,042	0	0	0	0	0	0	0	0	0	0	0	0	235,042
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	228,156	0	0	228,156	0	0	0	0	0	0	0	0	0	0	0	0	228,156
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,886	0	6,886	0	0	0	0	0	0	0	0	0	0	0	0	6,886
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	126,325	0	0	126,325	0	0	0	0	0	0	0	0	0	0	0	0	126,325
	126,325	0	0	126,325	0	0	0	0	0	0	0	0	0	0	0	0	126,325
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 641,176
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0411200	Hohoe						

						<b>Compensation of employees [GFS]</b>			<b>641,176</b>	
Objective	000000	Compensation of Employees								<b>641,176</b>
National Strategy	0000000	Compensation of Employees								<b>641,176</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>641,176</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>641,176</b>
		Wages and Salaries								<b>641,176</b>
	21110	Established Position								<b>641,176</b>
	2111001	Established Post								<b>641,176</b>

**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	<i>Total By Funding</i>			615,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411200	Hohoe						

					<b>Compensation of employees [GFS]</b>			<b>43,099</b>
Objective	000000	Compensation of Employees				43,099		
National Strategy	0000000	Compensation of Employees				43,099		
Output	0000		Yr.1	Yr.2	Yr.3	43,099		
			0	0	0			
Activity	000000		0.0	0.0	0.0	43,099		

Wages and Salaries								43,099
21111	Wages and salaries in cash [GFS]							43,099
2111102	Monthly paid & casual labour							43,099

					<b>Use of goods and services</b>			<b>421,901</b>
Objective	030902	2. Enhance community participation in governance and decision-making				40,000		
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				40,000		
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3	40,000		
			1	1	1			
Activity	000003	Vote for Gender Mainstreaming activitie	1.0	1.0	1.0	40,000		

Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210702	Visits, Conferences / Seminars (Local)							40,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				63,725		
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				63,725		
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	63,725		
			1	1	1			
Activity	000010	Rehabilitation of selected roads in the Municipality	1.0	1.0	1.0	63,725		

Use of goods and services								63,725
22106	Repairs - Maintenance							63,725
2210601	Roads, Driveways & Grounds							63,725

Objective	051103	3. Accelerate the provision and improve environmental sanitation				34,376		
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				34,376		
Output	0001	Fumigation projects in the Municipality.	Yr.1	Yr.2	Yr.3	34,376		
			1	1	1			
Activity	000006	Provision of tools/equipment for Environmental Unit	1.0	1.0	1.0	10,000		

Use of goods and services								10,000
22103	General Cleaning							10,000
2210301	Cleaning Materials							10,000

Activity	000007	Acquisition of and compensation for final disposal site	1.0	1.0	1.0	4,376		
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Use of goods and services								4,376
22106	Repairs - Maintenance							4,376
2210616	Sanitary Sites							4,376

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

Activity	000008	Solid and liquid waste management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210612 Public Toilets						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				233,800
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000009	Utility charges	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22102 Utilities						30,000
2210201 Electricity charges						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				143,800
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	90,200
			1	1	1	
Activity	000007	Refreshment and Sitting Allowance for Assembly Meetings	1.0	1.0	1.0	50,200
Use of goods and services						50,200
22109 Special Services						50,200
2210905 Assembly Members Sittings All						50,200
Activity	000010	Publications	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000011	Supply of office equipment	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	53,600
			1	1	1	
Activity	000003	Presiding Member's Allowance	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22109 Special Services						3,600
2210904 Assembly Members Special Allow						3,600
Activity	000004	T & T and other related allowances	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210709 Allowances						50,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				60,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000012	Servicing of meetings	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	000016	Manpower Training and Capacity Building - staff and Assembly Members	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000

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

**2015**

2210513 Local Hotel Accommodation						40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				50,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				50,000
Output	0001	Implement Street Naming and Property Addressing within the Municipality	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Vote for Street Naming activities in the Municipality	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210707 Recruitment Expenses						50,000
<b>Other expense</b>						<b>100,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				100,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Transfer Grant and Haulage	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821020 Grants to Employees						20,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Protocol	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
28210 General Expenses						80,000
2821009 Donations						80,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making				50,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				50,000
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construction of 3No. Police Posts at Alavanyo, Lolobi and Akpafu	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings						50,000

**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	12602	CF (MP)					<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0411200	Hohoe						

							Grants	100,000
Objective	030902	2. Enhance community participation in governance and decision-making						100,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						100,000
Output	0002	Ensure information dissemination and public education					Yr.1 Yr.2 Yr.3	100,000
							1 1 1	
Activity	000003	MP's Common Fund Allocation					1.0 1.0 1.0	100,000
To other general government units								100,000
26321 Capital Transfers								100,000
2632102 MP capital development projects								100,000

**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)					<i>Total By Funding</i>	2,570,624
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411200	Hohoe						

								Use of goods and services	1,805,000	
Objective	030902	2. Enhance community participation in governance and decision-making							10,000	
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels							10,000	
Output	0001	Ensured good governance and security					Yr.1	Yr.2	Yr.3	10,000
						1	1	1		
Activity	000004	Vote for Gender Mainstreaming activitie					1.0	1.0	1.0	10,000
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210702 Visits, Conferences / Seminars (Local)									10,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							560,000	
National Strategy	3110101	1.1 Invest in early warning and response systems							560,000	
Output	0001	Support for disaster management activities					Yr.1	Yr.2	Yr.3	560,000
						1	1	1		
Activity	000001	Support for disaster management activities					1.0	1.0	1.0	40,000
Use of goods and services									40,000	
22112 Emergency Services									40,000	
2211203 Emergency Works									40,000	
Activity	000002	Contingency					1.0	1.0	1.0	520,000
Use of goods and services									520,000	
22112 Emergency Services									520,000	
2211202 Refurbishment Contingency									520,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							300,000	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							250,000	
Output	0001	Fumigation projects in the Municipality.					Yr.1	Yr.2	Yr.3	250,000
						1	1	1		
Activity	000004	Sanitation and Fumigation (Zoomlion)					1.0	1.0	1.0	250,000
Use of goods and services									250,000	
22106 Repairs - Maintenance									250,000	
2210616 Sanitary Sites									250,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							30,000	
Output	0001	Fumigation projects in the Municipality.					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	000003	Solid and liquid Waste Management					1.0	1.0	1.0	30,000
Use of goods and services									30,000	
22106 Repairs - Maintenance									30,000	
2210612 Public Toilets									30,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							20,000	
Output	0001	Fumigation projects in the Municipality.					Yr.1	Yr.2	Yr.3	20,000
						1	1	1		

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

Activity	000001	Provision of tools/equipment for environmental Unit	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22103 General Cleaning				20,000
		2210301 Cleaning Materials				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				785,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				645,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	000001	Vote for project documentation, monitoring and of MMTDP and budget preparation	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
		22101 Materials - Office Supplies				140,000
		2210101 Printed Material & Stationery				140,000
Activity	000002	Support for national celebrations	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		22109 Special Services				120,000
		2210902 Official Celebrations				120,000
Activity	000004	Provision for Fire Extinguishers - Assembly offices & Assembly Old Site	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210207 Fire Fighting Accessories				10,000
Activity	000013	Supply of office equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Output	0002	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Insurance premium for Assembly property	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22113				15,000
		2211303 Insurance-Property, Plant and Equipment				15,000
Output	0003	MAINTENANCE/REPAIRS/RENEWALS	Yr.1	Yr.2	Yr.3	340,000
Activity	000001	Repair and maintenance of Assembly monitoring vehicles and equipment	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
		22106 Repairs - Maintenance				150,000
		2210606 Maintenance of General Equipment				150,000
Activity	000002	Rehabilitation/refurbishment of MCE, MCD and MBA bungalows	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22104 Rentals				70,000
		2210402 Residential Accommodations				70,000
Activity	000003	Rehabilitation and maintenance of Low Cost Buildings	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22104 Rentals				100,000
		2210402 Residential Accommodations				100,000
Activity	000004	Maintenance of offices	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210603 Repairs of Office Buildings				20,000



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

**2015**

National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					50,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000014	Servicing of meetings	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000
Activity	000017	Manpower Training and Capacity Building - staff and Assembly Members	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22105	Travel - Transport					40,000
	2210513	Local Hotel Accommodation					40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					90,000
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000018	Procurement of 1No. 4*4 Pick-up for project monitoring	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
	22105	Travel - Transport					90,000
	2210504	Car Rental/Leasing					90,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					150,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					150,000
Output	0001	Implement Street Naming and Property Addressing within the Municipality	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000002	Vote for Street Naming activities in the Municipality	1.0	1.0	1.0		150,000
		Use of goods and services					150,000
	22107	Training - Seminars - Conferences					150,000
	2210707	Recruitment Expenses					150,000
		<b>Other expense</b>					<b>160,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making					150,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					150,000
Output	0002	Ensure information dissemination and public education	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000001	Security and safety: support for the police during 2012 Gbi and Zongo conflict	1.0	1.0	1.0		150,000
		Miscellaneous other expense					150,000
	28210	General Expenses					150,000
	2821015	Special Operations (Peace Keeping)					150,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Contribution to VRCC & NALAG	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821010	Contributions					10,000
		<b>Non Financial Assets</b>					<b>605,624</b>
Objective	020103	3. Pursue and expand market access					150,000

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

National Strategy	2010303	3.3 Promote regional infrastructure							150,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Rehabilitation of Hohoe Market Gates	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111354	WIP - Markets							50,000
Activity	000004	Construction of 2No. Market Sheds at Akpafu Odormi	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111304	Markets							100,000
Objective	030902	2. Enhance community participation in governance and decision-making							100,000
National Strategy	0309204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							100,000
Output	0001	Ensured good governance and security	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Construction of 3No. Police Posts at Alavanyo, Lolobi and Akpafu	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111101	Buildings							100,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							340,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							340,000
Output	0001	Improved access to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3				340,000
			1	1	1				
Activity	000005	Construction of Footbridges near GWS, Torkorni, Lolobi and Temkporkope and Agbozome	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111306	Bridges							100,000
Activity	000006	Fixing, Replacement and Installation of Street Lights at Main Market, Hospital, Kitikpa-Cemetery, Blave, Kodzofe etc	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111308	Electrical Networks							100,000
Activity	000007	Construction of 3No. Culverts at Tonglo Road and Gbi Abansi	1.0	1.0	1.0				140,000
		Fixed Assets							140,000
	31113	Other structures							140,000
	3111306	Bridges							140,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							15,624
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							15,624
Output	0001	Fumigation projects in the Municipality.	Yr.1	Yr.2	Yr.3				15,624
			1	1	1				
Activity	000002	Acquisition of and Compensation for Final Disposal Site	1.0	1.0	1.0				15,624
		Fixed Assets							15,624
	31113	Other structures							15,624
	3111309	Sewers							15,624

**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>			388,998		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411200	Hohoe						

<b>Use of goods and services</b>						<b>50,000</b>		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				50,000		
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				50,000		
Output	0001	Improved access to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3	50,000		
Activity	000011	Rehabilitation of selected roads in the Municipality	1.0	1.0	1.0	50,000		

Use of goods and services						50,000		
22106	Repairs - Maintenance					50,000		
2210601	Roads, Driveways & Grounds					50,000		

<b>Grants</b>						<b>45,000</b>		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,000		
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				45,000		
Output	0001	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3	45,000		
Activity	000003	Capacity building for staff	1.0	1.0	1.0	45,000		

To other general government units						45,000		
26311	Re-Current					45,000		
2631106	DDF Capacity Building Grants					45,000		

<b>Non Financial Assets</b>						<b>293,998</b>		
Objective	020103	3. Pursue and expand market access				43,998		
National Strategy	2010303	3.3 Promote regional infrastructure				43,998		
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3	43,998		
Activity	000002	Rehabilitation of selected sheds at Hohoe Central Market - Market sheds at lintel level	1.0	1.0	1.0	43,998		

Fixed Assets						43,998		
31113	Other structures					43,998		
3111354	WIP - Markets					43,998		

Objective	030902	2. Enhance community participation in governance and decision-making				70,000		
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				70,000		
Output	0002	Ensure information dissemination and public education	Yr.1	Yr.2	Yr.3	70,000		
Activity	000002	Construction of 1No. Zonal Council office Block	1.0	1.0	1.0	70,000		

Fixed Assets						70,000		
31111	Dwellings					70,000		
3111101	Buildings					70,000		

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				180,000		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				180,000		

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

Output		Yr.1	Yr.2	Yr.3	
0001	Improved accesse to sustainable and efficient Transport system.	1	1	1	180,000
Activity	000003 Construction of Access Road at Blave-Atabu	1.0	1.0	1.0	80,000
	Fixed Assets				80,000
	31113 Other structures				80,000
	3111301 Roads				80,000
Activity	000004 Construction of By-Pass at Likpe Bakwa	1.0	1.0	1.0	100,000
	Fixed Assets				100,000
	31113 Other structures				100,000
	3111301 Roads				100,000

**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	14010	UDG						<b>Total By Funding</b> 1,695,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411200	Hohoe						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						40,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						40,000
Output	0001	Fumigation projects in the Municipality.	Yr.1	Yr.2	Yr.3			40,000
Activity	000005	Provision of social and environmental safeguards	1	1	1			40,000

Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210112	Uniform and Protective Clothing							40,000

<b>Non Financial Assets</b>								<b>1,655,000</b>
Objective	020103	3. Pursue and expand market access						190,000
National Strategy	2010303	3.3 Promote regional infrastructure						190,000
Output	0001	Improved access to market	Yr.1	Yr.2	Yr.3			190,000
Activity	000003	Gravelling and surfacing of the Hohoe Main Market Junction Road	1	1	1			190,000

Fixed Assets								190,000
31113	Other structures							190,000
3111301	Roads							190,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,090,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						925,000
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3			925,000
Activity	000001	Construction and installation of Traffic Lights at Hohoe main market junction	1	1	1			125,000

Fixed Assets								125,000
31131	Infrastructure assets							125,000
3113101	Electrical Networks							125,000

Activity	000002	Construction of Hohoe Hospital Road	1.0	1.0	1.0			800,000
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Fixed Assets								800,000
31113	Other structures							800,000
3111301	Roads							800,000

National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network						165,000
Output	0001	Improved accesse to sustainable and efficient Transport system.	Yr.1	Yr.2	Yr.3			165,000
Activity	000009	Erection of Traffic Lights at Bank of Ghana	1	1	1			165,000

Fixed Assets								165,000
31131	Infrastructure assets							165,000
3113101	Electrical Networks							165,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						375,000
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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	12603	CF (Assembly)						<b>Total By Funding</b> 700,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1230200001	Hohoe Municipal - Hohoe_Finance	Volta					
Location Code	0411200	Hohoe						

**Use of goods and services 100,000**

Objective	010201	1. Improve fiscal resource mobilization						100,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						100,000
Output	0001	Promote development of SMEs for local resource mobilisation	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Servicing of 40-acre plot (water, roads, light) at Wegbe in support of Rural Enterprises Programme	1	1	1			100,000

Use of goods and services								100,000
22106	Repairs - Maintenance							100,000
2210601	Roads, Driveways & Grounds							100,000

**Non Financial Assets 600,000**

Objective	010201	1. Improve fiscal resource mobilization						600,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						600,000
Output	0001	Promote development of SMEs for local resource mobilisation	Yr.1	Yr.2	Yr.3			600,000
Activity	000002	Construction of Art Exhibition Centre at Assembly Old Site	1	1	1			400,000

Fixed Assets								400,000
31111	Dwellings							400,000
3111101	Buildings							400,000

Activity	000004	Construction of Guest House at Wli Waterfalls - Service lines	1	1	1			200,000
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Fixed Assets								200,000
31111	Dwellings							200,000
3111151	WIP - Buildings							200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 100,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1230200001	Hohoe Municipal - Hohoe_Finance	Volta					
Location Code	0411200	Hohoe						

**Non Financial Assets 100,000**

Objective	010201	1. Improve fiscal resource mobilization						100,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						100,000
Output	0001	Promote development of SMEs for local resource mobilisation	Yr.1	Yr.2	Yr.3			100,000
Activity	000005	Construction of Guest House at Wli Waterfalls - Service lines	1	1	1			100,000

Fixed Assets								100,000
31111	Dwellings							100,000
3111151	WIP - Buildings							100,000

**Total Cost Centre 800,000**

**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						<i>Total By Funding</i> 30,000
Function Code	70980	Education n.e.c						
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0411200	Hohoe						

						Use of goods and services	30,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						30,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3		30,000	
			1	1	1			
Activity	000008	Support STMI, Sports & Culture and Best Teacher Awards	1.0	1.0	1.0		30,000	
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210118 Sports, Recreational & Cultural Materials								30,000



**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)	<i>Total By Funding</i>			270,000
Function Code	70980	Education n.e.c				
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0411200	Hohoe				
<b>Use of goods and services</b>						<b>230,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				230,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				200,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000009	Provision of Kitchen/Pantry for School Feeding Programme	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210113 Feeding Cost						100,000
Activity	000011	Supply of furniture to Primary Schools	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210102 Office Facilities, Supplies & Accessories						100,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				30,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000012	Support STMI, Sports & Culture and Best Teacher Awards	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210118 Sports, Recreational & Cultural Materials						30,000
<b>Other expense</b>						<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				40,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				40,000
Output	0001	Educational Infrastructure and service improvement	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000007	Support needy but brilliant students	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821019 Scholarship & Bursaries						40,000

**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	14002	ABFA						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>503,315</b>
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0411200	Hohoe						

								Grants	503,315	
Objective	060101	1. Increase equitable access to and participation in education at all levels								503,315
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								503,315
Output	0001	Educational Infrastructure and service improvement				Yr.1	Yr.2	Yr.3	503,315	
						1	1	1		
Activity	000010	School Feeding Programme				1.0	1.0	1.0	503,315	
To other general government units									503,315	
26311 Re-Current									503,315	
2631107 School Feeding Proram and Other Inflows									503,315	

**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				<b>Total By Funding</b>	1,610,000
Function Code	70980	Education n.e.c					
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0411200	Hohoe					

							<b>Non Financial Assets</b>			<b>1,610,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>1,610,000</b>
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme								<b>810,000</b>
Output	0001	Educational Infrastructure and service improvement			Yr.1	Yr.2	Yr.3		<b>810,000</b>	
				1	1	1				
Activity	000003	Construction of 2No. 2-Unit Classroom Block for Early Childhood Development Centre with 2-Unit Toilet and Urinal at Santrokofi Gbodome and St. Francis Demonstration			1.0	1.0	1.0		<b>270,000</b>	
		Fixed Assets							<b>270,000</b>	
	31111	Dwellings							<b>270,000</b>	
	3111101	Buildings							<b>270,000</b>	
Activity	000004	Construction of 2No. 2-Unit Classroom Block for Early Childhood Development Centre with 2-Unit Toilet and Urinal at Hohoe Adabraka and Akpafu Odormi			1.0	1.0	1.0		<b>270,000</b>	
		Fixed Assets							<b>270,000</b>	
	31111	Dwellings							<b>270,000</b>	
	3111101	Buildings							<b>270,000</b>	
Activity	000005	Construction of 2No. 2-Unit Classroom Block for Early Childhood Development Centre with 2-Unit Toilet and Urinal at Likpe Agbozome and Gbi Wegbe			1.0	1.0	1.0		<b>270,000</b>	
		Fixed Assets							<b>270,000</b>	
	31111	Dwellings							<b>270,000</b>	
	3111101	Buildings							<b>270,000</b>	
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources								<b>650,000</b>
Output	0001	Educational Infrastructure and service improvement			Yr.1	Yr.2	Yr.3		<b>650,000</b>	
				1	1	1				
Activity	000001	Construction of student Hostel for UHAS			1.0	1.0	1.0		<b>650,000</b>	
		Fixed Assets							<b>650,000</b>	
	31111	Dwellings							<b>650,000</b>	
	3111101	Buildings							<b>650,000</b>	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels								<b>150,000</b>
Output	0001	Educational Infrastructure and service improvement			Yr.1	Yr.2	Yr.3		<b>150,000</b>	
				1	1	1				
Activity	000006	Construction of 1No.2-Unit Library/ICT Centre with furniture and supply of Desktop to Gbledi Gborgame JHS			1.0	1.0	1.0		<b>150,000</b>	
		Fixed Assets							<b>150,000</b>	
	31111	Dwellings							<b>150,000</b>	
	3111101	Buildings							<b>150,000</b>	
							<b>Total Cost Centre</b>			<b>2,413,315</b>

**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	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411200	Hohoe		

Use of goods and services						15,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				15,000
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000006	Contribution to National Immunization Day	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210104 Medical Supplies						15,000

**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)					<i>Total By Funding</i>	362,000
Function Code	70721	General Medical services (IS)						
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta						
Location Code	0411200	Hohoe						

							<b>Use of goods and services</b>			<b>102,000</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									<b>102,000</b>
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services									<b>80,000</b>
Output	0001	Improve Health Service Delivery			Yr.1	Yr.2	Yr.3			<b>80,000</b>	
				1	1	1					
Activity	000007	Rehabilitation of 1No. Doctors Bungalow at Hohoe Hospital			1.0	1.0	1.0			<b>80,000</b>	
Use of goods and services										<b>80,000</b>	
22104 Rentals										<b>80,000</b>	
2210402 Residential Accommodations										<b>80,000</b>	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									<b>22,000</b>
Output	0001	Improve Health Service Delivery			Yr.1	Yr.2	Yr.3			<b>22,000</b>	
				1	1	1					
Activity	000005	Municipality Response Initiative on on HIV & AIDS/Malaria Control Project			1.0	1.0	1.0			<b>22,000</b>	
Use of goods and services										<b>22,000</b>	
22101 Materials - Office Supplies										<b>22,000</b>	
2210104 Medical Supplies										<b>22,000</b>	

							<b>Non Financial Assets</b>			<b>260,000</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									<b>260,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									<b>260,000</b>
Output	0001	Improve Health Service Delivery			Yr.1	Yr.2	Yr.3			<b>260,000</b>	
				1	1	1					
Activity	000004	Construction of 2No. CHPS Compound, one for each at Gbi Kodzofe and Akplamafu			1.0	1.0	1.0			<b>260,000</b>	
Fixed Assets										<b>260,000</b>	
31111 Dwellings										<b>260,000</b>	
3111101 Buildings										<b>260,000</b>	

**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>	550,000
Function Code	70721	General Medical services (IS)				
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta				
Location Code	0411200	Hohoe				
<b>Non Financial Assets</b>						<b>550,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				550,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				550,000
Output	0001	Improve Health Service Delivery	Yr.1	Yr.2	Yr.3	550,000
			1	1	1	
Activity	000002	Construction of 1No. 3Bedroom Doctors Bungalow with Boys Quarters for Hohoe Hospital	1.0	1.0	1.0	350,000
Fixed Assets						350,000
	31111	Dwellings				350,000
	3111153	WIP - Bungalows/Palace				350,000
Activity	000003	Construction of 2No. Fence Wall for Doctors Bungalow at Hohoe and Ahado toilet	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31111	Dwellings				200,000
	3111153	WIP - Bungalows/Palace				200,000
<b>Total Cost Centre</b>						<b>927,000</b>

**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>	
Function Code	70510	Waste management	480,306	
Organisation	1230500001	Hohoe Municipal - Hohoe_Waste Management	Volta	
Location Code	0411200	Hohoe		

				<b>Compensation of employees [GFS]</b>			<b>480,306</b>	
Objective	000000	Compensation of Employees						<b>480,306</b>
National Strategy	0000000	Compensation of Employees						<b>480,306</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>480,306</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>480,306</b>
Wages and Salaries								<b>480,306</b>
21110 Established Position								<b>480,306</b>
2111001 Established Post								<b>480,306</b>
<b>Total Cost Centre</b>							<b>480,306</b>	

**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> 500,764	
Function Code	70421	Agriculture cs				
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta				
Location Code	0411200	Hohoe				
<b>Compensation of employees [GFS]</b>					<b>458,624</b>	
Objective	000000	Compensation of Employees			458,624	
National Strategy	0000000	Compensation of Employees			458,624	
Output	0000		Yr.1	Yr.2	Yr.3	458,624
			0	0	0	
Activity	000000		0.0	0.0	0.0	458,624
Wages and Salaries					458,624	
21110 Established Position					458,624	
2111001 Established Post					458,624	
<b>Use of goods and services</b>					<b>42,139</b>	
Objective	010201	1. Improve fiscal resource mobilization			42,139	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development			42,139	
Output	0001		Yr.1	Yr.2	Yr.3	42,139
			1	1	1	
Activity	000001	GoG Funds for Agriculture Development - Goods and Services			42,139	
			1.0	1.0	1.0	
Use of goods and services					42,139	
22101 Materials - Office Supplies					42,139	
2210102 Office Facilities, Supplies & Accessories					42,139	
<b>Total Cost Centre</b>					<b>500,764</b>	



**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>			69,230
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0411200	Hohoe				
<b>Compensation of employees [GFS]</b>						<b>57,886</b>
Objective	000000	Compensation of Employees				57,886
National Strategy	0000000	Compensation of Employees				57,886
Output	0000		Yr.1	Yr.2	Yr.3	57,886
			0	0	0	
Activity	000000		0.0	0.0	0.0	57,886
Wages and Salaries						57,886
21110 Established Position						57,886
2111001 Established Post						57,886
<b>Use of goods and services</b>						<b>11,344</b>
Objective	010201	1. Improve fiscal resource mobilization				11,344
National Strategy	1020101	1.1 Minimise revenue collection leakages				11,344
Output	0001		Yr.1	Yr.2	Yr.3	11,344
			1	1	1	
Activity	000001	Central government transfer for Goods & Services				11,344
			1.0	1.0	1.0	
Use of goods and services						11,344
22105 Travel - Transport						11,344
2210502 Maintenance & Repairs - Official Vehicles						11,344
<b>Total Cost Centre</b>						<b>69,230</b>

**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						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>40,802</b>
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta						
Location Code	0411200	Hohoe						

							<b>Compensation of employees [GFS]</b>			<b>40,802</b>	
Objective	000000	Compensation of Employees								<b>40,802</b>	
National Strategy	0000000	Compensation of Employees								<b>40,802</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>40,802</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>40,802</b>	
Wages and Salaries											
	21110	Established Position									<b>40,802</b>
	2111001	Established Post									<b>40,802</b>
									<b>Total Cost Centre</b>	<b>40,802</b>	

**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						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>58,408</b>
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0411200	Hohoe						

								<b>Compensation of employees [GFS]</b>	<b>50,390</b>
Objective	000000	Compensation of Employees						<b>50,390</b>	
National Strategy	0000000	Compensation of Employees						<b>50,390</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>50,390</b>
Activity	000000					0.0	0.0	0.0	<b>50,390</b>
Wages and Salaries								<b>50,390</b>	
21110 Established Position								<b>50,390</b>	
2111001 Established Post								<b>50,390</b>	

								<b>Use of goods and services</b>	<b>8,018</b>
Objective	010201	1. Improve fiscal resource mobilization						<b>8,018</b>	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						<b>8,018</b>	
Output	0001	Improve external resource mobilization				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>8,018</b>
Activity	000003	GoG Grants for Social Welfare - Goods and Services				1.0	1.0	1.0	<b>8,018</b>
Use of goods and services								<b>8,018</b>	
22101 Materials - Office Supplies								<b>8,018</b>	
2210102 Office Facilities, Supplies & Accessories								<b>8,018</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>41,138</b>
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0411200	Hohoe						

								<b>Grants</b>	<b>41,138</b>
Objective	010201	1. Improve fiscal resource mobilization						<b>41,138</b>	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						<b>41,138</b>	
Output	0001	Improve external resource mobilization				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>41,138</b>
Activity	000002	Support for People with Disability				1.0	1.0	1.0	<b>41,138</b>
To other general government units								<b>41,138</b>	
26321 Capital Transfers								<b>41,138</b>	
2632101 Domestic Statutory Payments - District Assemblies Common Fund								<b>41,138</b>	
								<b>Total Cost Centre</b>	<b>99,546</b>

**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>		48,282	
Function Code	70620	Community Development				
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta				
Location Code	0411200	Hohoe				
<b>Compensation of employees [GFS]</b>					<b>40,726</b>	
Objective	000000	Compensation of Employees			40,726	
National Strategy	0000000	Compensation of Employees			40,726	
Output	0000		Yr.1	Yr.2	Yr.3	40,726
			0	0	0	
Activity	000000		0.0	0.0	0.0	40,726
Wages and Salaries					40,726	
21110 Established Position					40,726	
2111001 Established Post					40,726	
<b>Use of goods and services</b>					<b>7,556</b>	
Objective	010201	1. Improve fiscal resource mobilization			7,556	
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development			7,556	
Output	0001		Yr.1	Yr.2	Yr.3	7,556
			1	1	1	
Activity	000001	GoG Grants for Community Development - Goods and Services			7,556	
			1.0	1.0	1.0	
Use of goods and services					7,556	
22101 Materials - Office Supplies					7,556	
2210102 Office Facilities, Supplies & Accessories					7,556	
<b>Total Cost Centre</b>					<b>48,282</b>	

**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>	228,156
Function Code	70610	Housing development						
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta						
Location Code	0411200	Hohoe						

							<b>Compensation of employees [GFS]</b>	<b>228,156</b>	
Objective	000000	Compensation of Employees						228,156	
National Strategy	0000000	Compensation of Employees						228,156	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	228,156
Activity	000000					0.0	0.0	0.0	228,156
Wages and Salaries								228,156	
21110 Established Position								228,156	
2111001 Established Post								228,156	
<b>Total Cost Centre</b>								<b>228,156</b>	

**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						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>6,886</b>
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta						
Location Code	0411200	Hohoe						

								<b>Use of goods and services</b>	<b>6,886</b>
Objective	010201	1. Improve fiscal resource mobilization							<b>6,886</b>
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							<b>6,886</b>
Output	0001	Increase external revenue for feeder roads improvement			Yr.1	Yr.2	Yr.3	<b>6,886</b>	
				1	1	1			
Activity	000001	GoG funds for Feeder Roads - Goods and Services			1.0	1.0	1.0	<b>6,886</b>	
Use of goods and services								<b>6,886</b>	
22101 Materials - Office Supplies								<b>6,886</b>	
2210102 Office Facilities, Supplies & Accessories								<b>6,886</b>	
<b>Total Cost Centre</b>								<b>6,886</b>	

**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						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						126,325
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention	Volta					
Location Code	0411200	Hohoe						

							<b>Compensation of employees [GFS]</b>	<b>126,325</b>	
Objective	000000	Compensation of Employees						126,325	
National Strategy	0000000	Compensation of Employees						126,325	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	126,325
Activity	000000					0.0	0.0	0.0	126,325

Wages and Salaries			126,325
21110	Established Position		126,325
2111001	Established Post		126,325
<b>Total Cost Centre</b>			<b>126,325</b>
<b>Total Vote</b>			<b>11,751,409</b>