



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HOHOE MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

The Coordinating Director,
Hohoe Municipal Assembly
Volta Region

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BACKGROUND

Introduction

The Hohoe Municipal Assembly is one of the twenty-five (25) Administrative Districts of the Volta Region. The municipality has a total land surface area of 1,172 km², which is 5.6% of the regional and 0.05% of the national land surface areas respectively. It is located within longitude 0^o 15'E and 0^o 45'E and latitude 6^o 45'N and 7^o 15'N and lies almost in the heart of the Volta Region. It shares borders with the Republic of Togo on the east, forming part of

Ghana's international border; on the southeast by the Afadzato South District and the southwest with Kpando Municipality; on the north with Jasikan District; and on the northwest with the Biakoye District. Hohoe District was created in 1989 after being carved out of then Jasikan and Kpandu District Councils and attained its Municipality status in 2008 through LI 2072. In 2012 the new Afadzato south district was carved out of the Hohoe Municipality. According to the 2010 Population and Housing Census, the population of the municipality stands at 167,016, comprising 47.9% males and 52.1% females. The majority of the population is into petty trading, crop farming and livestock keeping.

The Agricultural sector largely employs about 70% of the active labour force. The Major crops cultivated are paddy rice, cassava, yam; maize, plantain and a small percentage of farmers are into cocoa farming as the municipality is one of the four cocoa growing districts in the Volta Region. The agro-economic sub-sector also processes, palm oil, cassava chips paddy rice, dzowoe, etc for export.

Also, the Eastern Corridor Road passes through the Municipality and making it a transit town linking the Northern part of Ghana. However, the Assembly worked on various roads this year and planned to gravel and reshape Blave to Atabu road which links Hohoe to the University site among others.

Aside road, the educational sector can boast of 251 school detailed as 30 Kindergartens, 121 primary schools, 77 Junior High Schools, 10 Senior High Schools, made of 7 public and 3 private, 2 Colleges of Education and 1 public university.

It is instructive to state that, the Municipality has 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 at the Hohoe Government Hospital premises.

Environmental sector have seen the full implementation of Community Led Total sanitation Programme and the distribution of over 450 dust bins to households and businesses.

Finally, the Municipality's tourism can show case Wli Waterfall – the highest in West Africa, Ancestral cave and Power Gliding site at Likpe Todome, Afadza mountain, Tsatsadu mountain etc

Key Development issues

The key development issues identified from the current situational analysis and profiling of the Municipality include high incidence of poverty, poor drainage system, inadequate educational infrastructure, inadequate health infrastructure culminating in poor delivery of health services, poor sanitation, rudimentary agricultural practices due to illiteracy among farmers, deplorable state of road infrastructure, poor state of market infrastructure, inadequate investment in the tourism sector, unskilled labour force, among others.

Vision Statement

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

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 GSGDA II-2014-2017)

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

- To ensure and sustain prudent financial management and revenue generation
- To provide an enabling environment that supports, enhances and sustains local industries through capacity building.
- 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.

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

Revenue Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (<i>as at June 2015</i>)
Rates	184,000.00	174,354.30	161,879.49	192,486.91	216,510.00	25,425.11	11.74
Fees	68,169.92	63,887.76	36,475.00	107,721.04	44,375.00	82,890.70	186.79
Fines	4,050.00	3,920.00	10,500.00	3,948.00	9,000.00	1,600.00	17.77
Licenses	54,345.00	92,255.20	274,480.00	149,587.64	264,850.00	91,040.80	34.37
Lands	53,000.00	48,914.32	15,000.00	38,950.80	37,000.00	9,050.00	24.45
Rent	52,680.00	52,108.20	24,580.00	15,978.50	19,245.00	13,059.00	67.85
Investment	112,200.00	112,421.80	0.00	98,950.00	23,000.00	56,731.00	246.65
Miscellaneous	112,200.00	112,421.80	28,000.00	9,520.70	6,200.00	39,985.00	596.53
Total	640,644.92	660,283.38	550,914.49	617,143.59	620,180.00	319,781.61	51.56

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 2015 fiscal year has been encouraging. Average performance by revenue item has been 51.56%, indicating a positive outlook. It however falls short of the 67.28% recorded during the same period in 2014. A careful study of the revenue pattern shows a slowdown in both the projection and actual collection for 2014 and midyear 2015. This can be explained by under staffing at the revenue unit which is being worked on by management

2.1.1b: All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performanc e at june,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	640,644.92	660,283.38	550,914.49	617,143.59	620,180.00	319,781.61	51.56
Compensation transfer	1,000,942.56	886,049.41	1,845,225.46	1,513,084.88	2,167,390.95	1,127,043.29	52.00
Goods and Services transfer	0	0	82,328.54	11,660.00	75,943.61	0	0.00
Assets Transfer		0	589,500.00	0	0	0	0.00
DACF	726,000.00	731,003.10	2,833,600.00	780,000.00	3,906,550.50	1,140,290.74	29.19
School Feeding	441,000.00	435,634.20	503,315.00	337,182.50	503,315.00	117,235.51	23.29
DDF	300,000.00	257,515.00	379,304.00	623,084.11	528,998.00	0	0.00
UDG	811,000.00	821,134.50	1,151,522.00	1,388,803.25	3,765,000.00	842,926.49	22.39
Other transfers	87,413.00	72,411.44	406,627.00	0	0	0.000.00	0.00
Total	4,007,000.48	3,864,031.03	8,342,336.49	5,270,958.33	11,567,378.06	3,547,277.64	30.67

	Sub-total	1,902,261.23	1,440,395.97	75.72	1,935,275.66	495,218.00	25.59	2,375,000.00	2,762,956.25	116.34	6,205,650.42	27.64
	Schedule 2			-								
1	Physical Planning	98,587.44	64,879.54	65.81	211,343.59		-	-	-	-	309,931.03	65.81
2	Trade and Industry	35,189.87	25,643.56	72.87	483,998.00	12,564.97	2.60	900,000.00	-	-	1,419,187.87	75.47
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	603,315.00	8,654.54	1.43	1,210,000.00	965,483.77	79.79	1,813,315.00	81.23
5	Disaster Prevention and Management	126,325.18	101,342.23	80.22	40,000.00	24,487.89	61.22	-	-	-	166,325.18	41.44
6	Natural resource conservation	-	-	-	40,000.00	9,876.43	24.69	-	-	-	40,000.00	24.69
7	Health	-	-	-	37,000.00	8,756.98	23.67	1,760,000.00	914,389.66	51.95	1,797,000.00	75.62
	Sub-total	260,102.49	191,865.33	28.90	1,415,656.59	64,340.81	113.61	3,870,000.00	1,879,873.43	31.75	5,545,759.08	46.26
	Grand Total	2,167,390.95	1,127,043.29	52	1,268,663.89	486,614.32	38.36	8,131,323.22	1,933,570.03	23.78	11,567,378.06	30.67

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Goods and Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	2 No. pick-ups procured for enhanced service delivery	2 No. pick-ups available at the Assembly for monitoring and revenue mobilization	monitoring and revenue mobilization enhanced			
	Maintenance of Heavy Duty Equipment	4 MUSEC equipment maintained	Equipment working in the communities to make their roads motorable			
	Reshaping of selected Roads	20 Kilometers of selected road reshaped	Community roads especially economic roads made motorable			
	Rehabilitation of staff bungalows	MCD and BNI Commander's bungalows rehabilitated	The objective to attract and retain human quality human resource through housing achieved			
	Supply of 50 No. Assembly Conference Hall Chairs, 4 No. 2.5PH Air conditioners, Set of P.A System and 30 No. Conference Tables	Ongoing	Project when completed, will improve upon good governance.			
Social Sector						
1.Education				Construction of 1No. 2-Unit Class-room Block for Early Childhood Development Centre with 2-	Classroom blocks completed	Teaching & learning improved

				unit Toilet and Urinal at Santrokofi Gbodome and St. Francis Demonstration, Hohoe.		
				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 87% complete	The project will help improve security on the school premises
				Construction of 1No. 2-Unit Library/ICT Centre with furniture and supply of Desktop Computers to Gbledi Gborgame JHS	Project completed	Quality of education, especially ICT at the school improved
				Construction of 1No. 2-Unit Library/ICT Centre with furniture and supply of 20 No. Desktop Computers to Lolobi Kumasi JHS	Project ongoing	Project expected to improve quality of education, especially ICT at the school
				Construction of Student Hostel for the University of Health and Allied Sciences (UHAS)	Project at lintel level	Project, when completed will enhance quality of education.
				Construction and completion of 1 No. 3-unit classroom , office, store and staff common	Ongoing	Project, when completed will enhance quality of education.

				room at Lolobi Ashiambi		
				Construction and completion of 1 No. 3-unit classroom , office, store and staff common room at Akpafu Odormi	Ongoing	Project, when completed will enhance quality of education.
2. Health				Construction of 1 No. 3 Bedroom Doctors Bungalow with Boys Quarters at Hohoe Hospital	Project completed	The objective to attract and retain human quality human resource through housing achieved
				Construction of 1 No. CHPS Compound at Gbi Kodzofe	Project at gable level	Project aimed at expanding primary healthcare
	Support the organisation of National Immunisation Day	Programme undertaken	The likelihood of an outbreak of communicable childhood diseases reduced.			
	Carry out HIV & AIDS/Malaria response initiatives	Programme undertaken	The Municipal AIDS Committee educated the students			
3. Social Welfare and Community Development						
Social welfare	Celebration of World Day Against Child Labour	Child Labour Day celebrated	100 pupils selected from 5 basic schools take a route 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			
Community Development	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			
Infrastructure						
				Construction and installation of Traffic Lights at Hohoe Main Market Junction	Project completed	Traffic flow around the market area has greatly been enhanced
				Construction of Hohoe Hospital Road	Project is 30% complete	The project, when complete, to improve public access to the hospital which also houses the UHAS
				Installation of Traffic light at Post Office Square-Hohoe	Installation completed	Vehicular traffic and motor accidents reduced at the junction
				Procurement and installation of 33/0.433 kv pmt and lv network development at Gbi Godenu Light Industrial Area	Completed	Supply of electricity to the Light Industrial Area.
				Reshaping, regravelling and spot improvement of roads in the municipality	completed	There is improvement in the affected communities' access to marketing centre for their farm produce
				Rehabilitation of Akpafu Mempeasem	Phase One Completed	There is improvement in the drainage and access

				Junction to Akpafu Mempeasem township Road		to marketing centre with their farm produce
2.Physical Planning				Street naming and property addressing project	Major streets and roads in the municipality have been named and the properties numbered	Project still ongoing as it is a continuous process.
Economic Sector						
				Gravelling and surfacing of Hohoe Main Market Junction Road	Completed	The road is in use and is enhancing commercial activities especially on market days.
				Construction of Arts Exhibition Centre at Hohoe	Project is 37% complete	The project, when completed, will serve as an art gallery for the Municipality.
1. Trade, Industry and Tourism	Servicing of 40-acre plot of land at Gbi Wegbe for use as Light Industrial Area	Extension of water and electricity completed	Project aimed at enhancing the development of SMEs			
Environment and Sanitation Sector						
				Construction of 2 No. 20 seater WC Toilet with 2 unit urinal at Kpeme and Zongo Bla	Completed	Facilities are in use and has improved sanitation and hygiene management in those communities.
				Construction of 3 No. 10-seater vault chamber toilets at Akpafu Mempeasem, Akpafu Odormi and Alavanyo Abehenease	Ongoing	Project when completed will improve sanitation and hygiene management in those communities.
				Drilling and mechanization of 5 No. boreholes and construction of 5 No. poly tank stands	Ongoing	Project when completed will improve upon water supply to affected communities
				Construction of 3	completed	Facilities are in use

				No. 10-seater vault chamber toilets at Fodome Woe, Likpe Bala and Lolobi Kumasi		and have improved sanitation and hygiene management in those communities.
				Construction of 10 No. poly tank stands with the provision of 10 No. Rambo 850 poly tanks in selected communities	Completed	Project has improved upon water supply to affected communities
				Drilling and mechanization of 6 No. boreholes in 6 communities	Ongoing	Project when completed will improve upon water supply to affected communities
				Drilling and mechanization of 6 No. boreholes and mechanization of 4 No. existing boreholes	Ongoing	Project when completed will improve upon water supply to affected communities
	Provision of tools for the Environmental Health Unit	Sanitation tools provided.	Tools available for use even on National Sanitation Days			
	Acquisition of and payment for new final disposal site	Land identified, negotiations with land owners concluded. Payment to be made.	The activity to enhance waste management in the Municipality.			
	Distilling of choked gutters	There is Free flow of running water in the communities				
	Inspection of Meat shop	Meat slaughtered fit for public consumption	Exercise carried out routinely			
	Maintenance of final disposal site	Disposal site maintained	Both solid and liquid waste managed in collaboration with Zoomlion			
	Inspection and education of Food vendors	Inspection and education carried out	Medical certification ensured that food			

			vendors adhered to good personal hygiene			
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2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLAN NING AND BUDGET								
	Rehabilitation of former Hohoe MA by John Mork	Hohoe	11/12/12	11/05/13	Completed	136,429.91	127,178.64	9,251.27
	Cons. and completion of 1No. 2storey building by Hab-Amenyo Ent.	Hohoe	06/01/15	06/07/15	Ground floor	706,735.81	60,000.00	646,735.81
	Rehab. Of 1 No. 3bedroom bungalow by C.A. Const. Wks	Hohoe	19/08/15	19/02/16	Completed	88,054.09	11,000.00	77,054.09
	Supply of 50No. Chairs, 4No. 2.5 HP A/C & PA syt to Ass. Hall by Biig Plus	Hohoe	16/01/15	16/07/15	Completed	123,433.29	111,254.45	12,178.84
Total						1233426.99	379163.69	843,262.3

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)
	Cons. Of 1No.3unit classroom blk with staff common room by Wunder ltd.	Lolobi Ashiambi	04/02/15	04/09/15	Gable	72,064.86	23046.57	49,018.29
	Const of 1No. 2 unit libery with furniture etc by Bigplus ltd	Gbledi Gbogame	06/01/15	06/07/15	completed	228,462.68	147009.15	81,453.53
	Const of 2No. 2 unit early childhood development centre by SAM-ANS ltd	Santrokofi Gbodome	06/01/15	06/07/15	Completed	325,293.73	235376.85	89,916.88
Total						1,040,536.5	686689.77	353,846.73
Health	Const of 1No. Fence wall with security by Pamstar ltd.	Hohoe midwifery	30/04/14	30/10/14	Completed	163970.00	127012.00	36,958.00
	Const. of 1No. CHPS Compound,drilling and mechanization of 1No. Borehole, polytank stand with Rambo 850 by Salia European Ventures	Kodzofe	20/10/15	20/04/16	Site clearance	347349.09	25000.00	322,349.09
Total						511,319.09	152,012	359,307.09

ECONOMIC SECTOR								
Trade, Industry and Tourism	Const. of fence wall around Hohoe tourism centre by Both Sides co ltd.	Hohoe	18/08/15	18/02/16	Completed	314,838.42	45219.77	269,618.65

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
PHYSICAL PLANNING								
Town And Country Planning	Rehabilitation of 1No 2 unit office for Physical Planning Dept. by Pamstar ltd	Hohoe old Ass.	16/08/14	15/11/14	Completed	17218.08	191630	1,916.30
ENVIRONMENT SECTOR								
Natural Resource conservation	Const. of 2No. 20 seater WC with 2 unit urinal by John Mock	Adabraka and Ahado	13/05/15	13/11/15	Completed	277527.70	303018.00	25,490.30
	Const. of 2No. 20 seater WC by Both Sides co. ltd	Kpeme, Bla/Zongo	06/01/15	06/07/15	Completed	381760.45	343575.75	38,184.70
	Drilling and Mechanization of 6No. Boreholes by Both Sides co. ltd	Selected comm.	18/02/15	18/09/15	Drilling completed	179119.20	34000.00	145,119.20
	Const. of 1No. Vault chamber by Kwantandi Co. ltd	Lolobi Kumasi	18/12/14	18/06/15	Completed	62864.55	14609.70	48,254.85

	Drilling and mechanization of 5 No. boreholes and construction of 5 No. polytank stands by Bothsides Co. Ltd.	Hohoe	19/08/15	19/03/16	Drilling completed	298207.75	12000.00	178,207.75
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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 constraint on the progress of projects being implemented
- Lack of adequate appreciation by residents on the need to pay Property and Basic Rates affected local revenue mobilization to some extent

- **3.0: OUTLOOK FOR 2016**
- **3.1: REVENUE PROJECTIONS**
- **3.1.1: IGF ONLY**

Revenue source	2015 budget	Actual as at 30 th June, 2015	2016 budget	2016	2017
Rates	216,510.00	25,425.11	290,123.00	311,070.40	317,777.70
Fees	44,375.00	82,890.70	59,462.00	71,355.00	72,626.00
Fines	9,000.00	1,600.00	12,060.00	14,472.00	15,366.40
Licenses	264,850.00	91,040.80	354,899.00	325,878.80	331,934.14
Lands	37,000.00	9,050.00	49,580.00	59,496.00	61,395.20
Rent	19,245.00	13,059.00	27,896.00	33,475.20	40,170.24
Investment	23,000.00	56,731.00	30,820.00	36,984.00	37,380.80
Miscellaneous	6,200.00	39,985.00	8,308.00	9,969.60	11,963.52
Total	620,180.00	319,781.61	833,148.00	862,701.00	888,614.00

- **3.1.2: All Revenue Sources**

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	620,180.00	319,781.61	833,148	862,701.00	888,614.00
Compensation transfers(for all departments)	2,167,390.95	1,127,043.29	2,017,347	2,017,347	2,017,347
Goods and services transfers(for all departments)	75,943.61	0	104,810	0	0
Assets transfer(for all departments)	0	0	0	104,810	104,810
DACF	3,906,550.50	1,140,290.74	4,917,937	4,917,937	4,917,937
DDF	503,315.00	117,235.51	697,553	697,553	697,553
School Feeding Programme	528,998.00	0	0	0	0
UDG	3,765,000.00	842,926.49	3,563,939.00	3,563,939.00	3,563,939.00
Other funds (Specify)	0	0	0	0	0
TOTAL	620,180.00	319,781.61	12,134,734.00	12,059,477.00	12,190,200.00

SUMMARY OF 2016 COMPOSITE BUDGET BY DEPARTMENT 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	511,015	3,001,297			833,148	511,015	3,906,510	697,553	2,025,070.00		7,973,296
				4,489,930	7,758,296							
2	Works department	259,222	4,920	-	264,142	-	264,142	-	-	-	-	264,142
3	Department of Agriculture	364,621	44,842		409,463		409,463					409,463
4	Department of Social Welfare and community development	61,917	13,541	-	75,458	-	75,458	-	-	-	-	75,458
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	--	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	--	-
11	Transport	-	-	-	-	-	-	-	-	--	-	-
	Schedule 2											
9	Physical Planning	96,972	10,807	-	107,779	-	107,779	-	-	-	-	107,779
10	Trade and Industry	22,380	30,700	-	53,080	-	53,080	-	-	-	-	53,080
12	Finance	66,532	-	-	66,532	-	66,532	-	-	-	-	66,532
13	Education youth and sports		42,000	1,796,564	1,838,564			42,000	557,695	1,538,869		1,838,564
14	Disaster Prevention and Management	151,108	-	-	151,108	-	151,108	-	-	-	-	151,108

15	Natural resource conservation											
16	Health	483,579	39,066	372,667	895,312		483,579	411,733				895,312
	TOTALS	2,017,347	3,187,172	6,875,661	12,164,734	833,148	2,122,157	4,917,937	697,553	3,563,939	-	12,164,734

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	O t h e r D o n o r (G H c)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Repair and maintenance of street lights at Main market, Hospital, Kitikpa-Cemetery Road, Blave, Kodzofe etc	0	0	100,000.00	0	0	0	100,000.00	This vote is for the fixing, Replacement and Installation of Street Lights at Main Market, Hospital, Kitikpa-Cemetery Road, Blave, Kodzofe in line with National objective of expanding infrastructure
Rehabilitation and maintenance of 12 No. Low Cost Bungalows	0	0	100,000.00	0	0	0	100,000.00	This amount is for the rehabilitation/refurbishment 12 No. bungalows in line with National and Municipality objective to attract and retain quality manpower
Carry out regular monitoring and evaluation of Assembly Projects and Programmes	0	0	12,000.00	0	0	0	12,000.00	This is an amount for monitoring and evaluation activities in line with municipal objective of mainstreaming local development for growth
Contingency	0	0	90,000.00	0	0	0	90,000.00	Reserve fund for unforeseen/unplanned occurrences like disasters in line with National and

								Municipality objectives
Fueling, transportation and travelling related expenditure	271,215.00	0	0	0	0	0	271,215.00	This amount is meant for the day-to-day operations of the office in line with the objective to attract and retain quality human resource
Procurement of materials, office consumables, accommodation and utilities for internal office running	72,665.00	0	0	0	0	0	72,665.00	This amount is meant for the day-to-day operations of the office in line with the objective to attract and retain quality human resource
Procurement of services for repairs and maintenance of official vehicles, equipment, machinery and plant	60,000.00	0	0	0	0	0	60,000.00	This vote is for repair, maintenance and servicing of Assembly monitoring vehicles and other equipment in line with Municipal objective of improving the maintenance culture for public property
Procurement of minor repair works for other properties	101,000.00	0	0	0	0	0	101,000.00	This amount is meant for the procurement of minor works for efficient running of the office
Carry out training, seminar, conference and stakeholders' meeting	98,000.00	0	0	0	0	0	98,000.00	Vote for training and capacity building in line with National and Municipality objective to attract and retain quality manpower
National Day Celebrations	0	0	100,000.00	0	0	0	100,000.00	Amount to cater for Independence / Farmers' Day celebrations, Fairs & Exhibitions in line with National and Municipality objectives
Procurement of consultancy services	0	0	15,000.00	0	0	0	15,000.00	This amount is meant for the hiring of consultants on Assembly projects and programmes
Organise official celebrations, Assembly meetings other special services	73,000.00	0	0	0	0	0	73,000.00	Amount to cater for Independence / Farmers' Day celebrations, Fairs & Exhibitions in line with National and Municipality objectives
Payment of insurance, financial transactions and other charges	65,000.00	0	0	0	0	0	65,000.00	This is an amount for the payment of insurance premium and other charges on Assembly property.
Carry out regular monitoring and evaluation of Assembly	0	0	53,750.00	0	0	0	53,750.00	This amount is for monitoring and evaluation and the implementation of

projects and programmes								the M & E Plan
Production of documentary on development projects	0	0	10,000.00	0	0	0	10,000.00	This is an amount for the production of a documentary of the Assembly's development projects
Preparation of M & E Plan	0	0	60,000.00	0	0	0	60,000.00	This vote is for the preparation of a monitoring and evaluation plan on municipality's MTDP
Repair and maintenance of properties	0	0	351,750.00	0	0	0	351,750.00	This vote is for the maintenance of Assemblies properties like official buildings and other infrastructure, health and education.
Post 2016 Composite Budget preparation public education	0	0	17,000.00	0	0	0	17,000.00	This vote is for public education on the 2016 composite budget
2017 Composite Budget preparation and public education	0	0	58,666.00	0	0	0	58,666.00	Vote for the preparation of Municipality Composite Budget for 2017
Repairs and maintenance of properties	0	0	160,000.00	0	0	0	160,000.00	This vote is for the maintenance of Assembly properties
Manpower training and Capacity building for Staff and Assembly members	0	0	45,500.00	0	0	0	45,500.00	Vote for training and capacity building in line with National and Municipality objective to attract and retain quality manpower
Supply of office equipment	0	0	20,000.00	0	0	0	20,000.00	This amount is for the supply of office equipment in line with the objective of attracting and maintaining quality manpower
Payment of insurance premium on Assembly properties	0	0	10,000.00	0	0	0	10,000.00	This vote is for the payment of insurance premium on Assembly property intended for the improvement of maintenance culture
Contributions and donations	0	0	10,000.00	0	0	0	10,000.00	The amount is for contributions and donations at funerals and public occasions
Procurement of fire extinguishers for Assembly offices	0	0	10,000.00	0	0	0	10,000.00	Amount meant for Workplace Disaster Risk Reduction in line with Municipal objectives

Gender mainstreaming activities	0	0	10,000.00	0	0	0	10,000.00	Amount meant for sensitization on gender issues as well factoring issues of gender in all spheres of endeavour in line with Municipality objectives.
DDF Capacity building activities	0	0	0	51,413.00	0	0	51,413.00	Vote for training and capacity building in line with National and Municipality objective to attract and retain quality manpower
Payment of bills in respect of 2012 Gbi and Zongo Conflict	0	0	70,000.00	0	0	0	70,000.00	Vote for Peace-Keeping Operations on 2012 conflict involving the native Gbi and the Zongo community in line with National and Municipality objective of maintaining law and order
Peer learning exchange programme under UDG	0	0	10,000.00	0	0	0	10,000.00	This amount is meant for exchange programmes with sister Assemblies to learn best practices
Support to decentralized departments	0	0	20,000.00	0	0	0	20,000.00	This is a vote for the provision of support packages to decentralized departments
Supply of furniture, fittings and furnishing of selected offices	0	0	50,000.00	0	0	0	50,000.00	This a vote for fittings and furnishing of offices in line with National and Municipality objective to attract and retain quality manpower
Rehabilitation of MCE's Bungalow	0	0	50,000.00	0	0	0	50,000.00	This is an amount for the rehabilitation of MCE's office
Allocation for goods and services – Department of Agriculture	0	44,842.00	0	0	0	0	44,842.00	Ceiling for Goods and Services for Department of Agriculture in line with National Policy
Allocation for goods and services – Town and Country Planning	0	10,807.00	0	0	0	0	10,807.00	Ceiling for Goods and Services for Town & Country Planning in line with National Policy
Allocation for goods and services – Department of Social Welfare	0	6,922.00	0	0	0	0	6,922.00	Ceiling for Goods and Services for Social Welfare in line with National Policy
Allocation for goods and services – Department of Community Development	0	6,619.00	0	0	0	0	6,619.00	Ceiling for Goods and Services for Community Development in line with National Policy
Allocation for goods and services – Department of Feeder Roads	0	4,920.00	0	0	0	0	4,920.00	Ceiling for Goods and Services for Feeder Roads in line with National Policy

Rehabilitation of 1 No. 3 bedroom official bungalow of the Municipal Co-ordinating Director	0	0	88,054.00	0	0	0	88,054.00	This is a vote for rehabilitation/refurbishment of MCD's bungalow in line with National and Municipality objective to attract and retain quality manpower
Rehabilitation and Extension of Additional Bedroom and Provision of a Dining Area at the BNI Residence	0	0	91,136.00	0	0	0	91,136.00	This is a vote for rehabilitation of BNI Commander's bungalow in line with National and Municipality objective to attract and retain quality manpower
Rehabilitation of 2 wing of former Municipal Assembly building at Hohoe	0	0	9,251.00	0	0	0	9,251.00	This amount is meant for payment for works done on 2 winged office at the Hohoe Municipal Assembly old site
Rehabilitation of 1No. 2unit office for physical Planning Department at Hohoe	0	0	1,916.00	0	0	0	1,916.00	This amount is meant for payment for works done on the rehabilitation of the office for Physical Planning Department
Support self help projects	0	0	150,000.00	0	0	0	150,000.00	This a vote for support for community initiated projects in line with guidelines on the utilization of DACF
Procure 3 No. Laptops, 2 No. External drive and 5No. Palm top computers for MCD, MFO, MDCCD, MBA, MHRM	0	0	20,000.00	0	0	0	20,000.00	This is a vote for the procurement of laptops and accessories and palm tops in line with National and Municipality objective to attract and retain quality manpower
Procure 3 No. Gensets for MCE, MCD and Assembly office	0	0	150,000.00	0	0	0	150,000.00	This amount is for the procurement of 3 No. generator set for enhanced productivity in the light of power outages
Carry out Social Accountability Programmes	32,714.00						32,714.00	Amount to be used in mainstreaming Social Accountability in all spheres of the development process to attract the public's buy-in
Social Sector								
Education								
Support STMI, Sports, Culture and Best Teacher Awards	0	0	20,000.00	0	0	0	20,000.00	The amount is for enhancement of innovation, sports and culture in line with the objective of developing human capital

Support for needy but brilliant students	0	0	42,000.00	0	0	0	42,000.00	The amount is for supporting needy but brilliant students in line with the objective of developing human capital
Construction of 1 NO. Student's Hostel at Hohoe Municipal Hospital for UHAS	0	0	0	0	616,595.00	0	616,595.00	This vote is for the construction of 1 No. Student's Hostel for UHAS in line National and Municipality objective of expanding tertiary educational infrastructure
Construction of 1 No. 2 unit Library/ICT Centre with furniture and supply of 20 No. Desktop computers for Lolobi Kumasi JHS	0	0	0	0	254,840.00	0	254,840.00	Vote for Construction of 1 No. 2-Unit Library/ICT Centre with furniture and supply of Desktop in line with National and Municipality objective of enhancing technology and innovation
Construction of 2 No. 2 unit early childhood development centre at Santrokofi Gbodome	0	0	0	0	89,917.00	0	89,917.00	This amount is for the Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre at Santrokofi Gbodome
Construction of 1 No. 2 unit library with supply of furniture at Gbledi Gborgame	0	0	0	0	81,454.00	0	81,454.00	Vote for Construction of 1 No. 2-Unit Library/ICT Centre with furniture and supply of Desktop in line with National and Municipality objective of enhancing technology and innovation
Construction of 2 No. 2 unit classroom block at Hohoe Experimental and Musama School	0	0	0	0	3,174.00	0	3,174.00	This amount is for the Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre at Musama School
Construction of 1 No. 3 unit classroom block with staff common room at Lolobi Ashiambi	0	0	118,204.00	0	0	0	118,204.00	This amount is for the Construction of 2No. 2Unit Classroom Block for Early Childhood Development Centre at lolobi Kumasi
Construction of 1 No. 3unit classroom block, office and staff common room with 4-seater KVIP Toilet and 2unit urinal at Akpafu-Odomi JHS	0	0	289,491.00	0	0	0	289,491.00	The amount is for the Construction of 1 No. 3Unit Classroom Block office and staff common room with 4 seater KVIP etc in line with National and Municipality objective of expanding pre-school education
Provision of Kitchen/Pantry for School Feeding Programme under community self	0	0	150,000.00	0	0	0	150,000.00	A vote in support of community efforts at supporting School Feeding Programme in line with selection criteria.

help support								
Construction of 1No. 3unit classroom block with 2unit urinal and toilet at Lolobi Kumasi	0	0	0	0	155,933.00	0	155,933.00	The amount is for the Construction of 1 No. 3Unit Classroom Block with 2 unit urinal in line with National and Municipality objective of expanding pre-school education
Supply 100 No. dual desks to primary schools	0	0	50,000.00	0	0	0	50,000.00	This amount is for the supply of 100 No. dual desks to primary schools in the municipality
MPs activities	0	0	30,000.00	0	0	0	30,000.00	This amount is for the implementation of MPs 2016 AAP
Health								
Rehabilitation of 1 No. Doctors' Bungalow at Hohoe Hospital	0	0	80,000.00	0	0	0	80,000.00	This amount is for the rehabilitation of 1 No. Doctors' bungalow in line with the objective of attracting and retaining quality manpower
Municipal Response Initiative on HIV, AIDS and Malaria control activities	0	0	39,066.00	0	0	0	39,066.00	Vote in support of fight against HIV & AIDS and Malaria in line with National objective reducing preventable deaths
Rehabilitation of 1No. 3 Bedroom Doctor's Bungalow at the Municipal Hospital	0	0	108,081.00	0	0	0	108,081.00	This amount is for the rehabilitation of 1 No. Doctors' bungalow in line with the objective of attracting and retaining quality manpower
Completion of 1 No. 3bedroom bungalow with boys quarters at Hohoe Hospital	0	0	0	0	41,072.00	0	41,072.00	Vote for construction of 1No. 3Bedroom Doctors Bungalow in line with National objective to attract and retain quality manpower
Construction of 1 No. Fence wall with security post at Hohoe Midwifery	0	0	0	0	36,958.00	0	36,958.00	Vote for Construction of Fence Wall for Doctors Bungalow at Hohoe Hospital in line with National objective to attract and retain quality manpower

Construction of 1No. CHPS Compound, Drilling and Mechnization of 1No. Borehole, Polytank Stand with Rambo 850 and Construction of 1No. 4-Seater at Kodzofe	0	0	242,667.00	0	0	0	242,667.00	Vote for Construction of 1 No. CHPS Compound in line with National objective of expanding primary healthcare
Construction of 1No. CHPS Compound, Drilling and Mechnization of 1No. Borehole, Polytank Stand with Rambo 850 and Construction of 1No. 4-Seater at Akplamafu	0	0	130,000.00	0	0	0	130,000.00	Vote for Construction of 1 No. CHPS Compound in line with National objective of expanding primary healthcare
Infrastructure								
Gravelling and surfacing of the Hohoe main market junction to low cost junction road (600m)	0	0	0	0	24,492.00	0	24,492.00	Vote for gravelling and surfacing of the Hohoe Main Market Junction Road in line with Municipality objective of expanding access to domestic markets.
Rehabilitation of Akpafu Mempeasem junction to town road	0	0	10,017.00	0	0	0	10,017.00	This amount is meant for the rehabilitation of Akpafu Mempeasem junction to town road in line with the objective of expanding road infrastructure
Installation of traffic lights at Hohoe	0	0	22,031.00	0	0	0	22,031.00	Vote for Erection of Traffic Lights at Bank of Ghana in line with National objective of expanding infrastructure
Installation of traffic light at Hohoe main market junction	0	0	0	0	30,557.00	0	30,557.00	Vote for Erection of Traffic Lights at Hohoe main market junction in line with National objective of expanding infrastructure
Reshaping of 2.9KM Kpeme-Tonglo Feeder Road	0	0	0	17,046.00	0	0	17,046.00	This amount is meant for the reshaping of Kpeme-Tonglo Feeder Road in line with the objective of expanding road infrastructure
Reshaping and spot improvement of 2KM Likpe Avedzreme Road	0	0	0	14,036.00	0	0	14,036.00	This amount is meant for the reshaping and spot improvement of Likpe Avedzreme Road in line with the objective of expanding road infrastructure

Reshaping and spot improvement of 2KM Likpe Bakwa Township Road	0	0	0	14,036.00	0	0	14,036.00	This amount is meant for the reshaping and spot improvement of Likpe Bakwa Township Road in line with the objective of expanding road infrastructure
Regravelling and spot improvement 7KM Fodome Ahor-Gbledi Feeder Road	0	0	0	20,000.00	0	0	20,000.00	This amount is meant for the regravelling and spot improvement of Fodome Ahor-Gbledi Feeder Road in line with the objective of expanding road infrastructure
Regravelling and spot improvement 7KM yet-to-be-selected Feeder Road	0	0	0	20,000.00	0	0	20,000.00	This amount is meant for the regravelling and spot improvement of yet-to-be-selected Feeder Road in line with the objective of expanding road infrastructure
Regravelling and spot improvement of 10KM electricity junction-fodome Helu Road phase II	0	0	0	31,834.00	0	0	31,834.00	This amount is meant for the regravelling and spot improvement of Electricity junction-Fodome Helu Road Phase II in line with the objective of expanding road infrastructure
Reshaping and Spot improvement of 7KM Fodome Ahor- Gbledi Feeder Road	0	0	0	20,000.00	0	0	20,000.00	This amount is meant for the reshaping and spot improvement of Fodome Ahor- Gbledi Feeder Road in line with the objective of expanding road infrastructure
Reshaping and regravelling of Blave, Atabu to Fodome Feeder Road linking the University of Health and Allied Sciences	0	0	100,000.00	0	0	0	100,000.00	Vote for reshaping and regravelling in line with National objective of expanding infrastructure
Regravelling, Reshaping and Spot improvement of selected feeder roads in the Municipality	0	0	150,000.00	0	0	0	150,000.00	This amount is meant for the regravelling, reshaping and spot improvement selected feeder roads in the Municipality in line with the objective of expanding road infrastructure
Drilling and mechanisation of 6 No. Boreholes in selected communities	0	0	79,188.00	0	0	0	79,188.00	The amount is for the drilling and mechanization of 6 No. boreholes in line with the objective of enhancing

								sanitation
Construction of 10 No. Polytank stands with provision of rambo 850 polytanks to 10 communities (St. Mary's SHS, Kpeme etc)	0	0	0	150,000.00	0	0	150,000.00	The amount is for Construction of 10No. Polytank stands with provision of rambo 850 polytanks to 10 communities in line with the objective of enhancing sanitation
Drilling and mechanization of 12 No. Boreholes at Huyeasem, Yesu Ko, Godenu, Ahado, St. Mary's SHS. E.P. SHS, Hohoe Research Centre, Abrani, Zongo East,	0	0	0	100,000.00	0	0	100,000.00	The amount is for the drilling and mechanization of 12 No. boreholes in line with the objective of enhancing sanitation
Construction of 1 No. Police Post at Alavanyo	0	0	50,000.00	0	0	0	50,000.00	Vote for Construction of 1 No. Police Post at Alavanyo, in line with National and Municipality objective of enhancing good governance
Construction of 1 No. office block for Agumatsa Zonal Council	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
Rehabilitation of municipal hospital junction to entrance of the hospital road	0	0	0	0	1,333,645.00	0	1,333,645.00	Vote for Rehabilitation of municipal hospital junction to entrance of the hospital road in line with Municipality objective of expanding access to domestic markets
Economic								
Street naming and property addressing project	0	0	50,000.00	0	0	0	50,000.00	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.
Rehabilitation of 7 No. Hohoe market gates	0	0	30,000.00	0	0	0	30,000.00	Vote for rehabilitation of Hohoe Market Gates in line with Municipality objective of expanding access to domestic markets.
Expand opportunities for job	0	0	30,700.00	0	0	0	30,700.00	The vote is for the creation of

creation								opportunities for job creation through the Rural Enterprises Programme
Construction and completion of 1 No. 2 storey Art Centre at Hohoe	0	0	525,873.00	0	0	0	525,873.00	Vote for the construction of Art Exhibition Centre in line with Municipality objective of promoting its tourism potential
Servicing of 40 standard building plots at Godenu	0	0	100,000.00	0	0	0	100,000.00	Vote in support of Rural Enterprises Programme in line Municipality objective of promoting SME development
Construction of 2 No. Market Sheds at Akpafu Odormi.	0	0	80,000.00	0	0	0	80,000.00	Vote for Construction of 2No. Market Sheds in line with Municipality objective of expanding access to domestic markets.
Renovation of selected market sheds at Hohoe Market	0	0	50,000.00	0	0	0	50,000.00	Vote for renovation of selected sheds at Hohoe Market in line with Municipality objective of expanding access to domestic markets.
Construction of fence wall around tourism centre at Hohoe	0	0	0	0	269,619.00	0	269,619.00	Vote for Construction of fence wall around tourism centre in line with National objective of promoting its tourism potential
Prepare and implement Revenue Improvement Action Plan (RIAP) using UDG 4 Capacity Support Fund	0	0	0	0	165,000	0	165,000	Amount for the preparation and implementation of Revenue Improvement Action Plan to harness the Municipality's real revenue potential
Fabrication and installation of 2 NO. Palm Fruit Digester and Construction of Palm Fruit Digester Shed at Lolobi Kumasi and Lomnava	0	0	43,861.00	0	0	0	43,861.00	This amount is for the fabrication and installation of 2 No. Palm Fruit Digester and construction of Palm Fruit Digester Shed at Lolobi Kumasi and Lomnava to create employable skills for the youth
Environment								
Payment for the supply of Sanitation Improvement Package and fumigation Services	0	0	414,000.00	0	0	0	414,000.00	Vote for Acquisition of and Compensation for Final Disposal in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities

Solid and Liquid waste management	0	0	30,000.00	0	0	0	30,000.00	Vote for Provision for Solid and Liquid Waste management in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities
Acquisition of Burial site	0	0	70,000.00	0	0	0	70,000.00	Vote for Acquisition of and Compensation for Final burial site in line with Municipality objective of accelerating the provision of befitting burial ground
Procure sanitation tools	0	0	20,000.00	0	0	0	20,000.00	Vote for Acquisition of sanitary working tools
Provision of Environmental safeguards under UDG 4	0	0	0	0	40,000.00	0	40,000.00	Vote for provision of social and environmental safeguards in line with Municipality objective of mitigating impact of natural disasters.
Acquisition and payment for final disposal site	0	0	15,624.00	0	0	0	15,624.00	Vote for Acquisition of and Compensation for Final Disposal in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities
Support for disaster management activities	0	0	80,000.00	0	0	0	80,000.00	Vote for disaster management in line with Municipality objective of mitigating impact of natural disasters.
Construction of 2 No. 20 seater water closet toilet at Kpeme, Bla/Zongo	0	0	0	0	38,185.00		38,185.00	Vote for provision of additional public toilet
Construction of 1 No. Vault chamber toilet facility at Santrokofi Gbodome	0	0	32,501.00	0	0	0	32,501.00	Vote for provision of additional public toilet
Completion of 3No. 10 seater vault chamber at Lolobi Kumasi, Likpe Bala and Fodome Woe				100,000.00			100,000.00	Vote for provision of additional public toilet
Support the continuous implementation of Community Led Total Sanitation (CLTS)	0	0	10,000.00	0	0	0	10,000.00	This vote is to encourage and support community household initiated

								sanitation activities
Financial								
1. Compensation (Established) –All Departments	0	2,017,346.0 0	0	0	0	0	2,017,347.00	Vote from GOG for compensation of employees in line with National policy objective to attract and retain quality man power
2. Compensation (Non Established)	44,554.00	0	0	0	0	0	44,554.00	Vote from Local Payroll for compensation of employees in line with Municipality objective to attract and retain quality man power
Total	833,148	2,122,157	4,917,937	697,553	3,563,939	-	12,164,734	

Conclusion

The 2016 budget process requires the making of very strategic choices to reflect Hohoe Municipality and National aspirations.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,071,901		
010201 2.1 Improve fiscal revenue mobilization and management	11,254,812	100,000		
020105 1.5 Expand opportunities for job creation	53,080	60,700		
030102 1.2. Improve science, technology and innovation application	409,463	44,842		
050102 1.2. Create efficient & effect. transport system that meets user needs	264,142	2,092,613		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	107,779	10,807		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	1,099,497		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,138,564		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	411,733		
060901 9.1. Mainstream issues on ageing in the development planning process	44,748	6,619		
061002 10.2. Protect children against violence, abuse and exploitation	30,710	6,922		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	4,120,536		
<i>Grand Total ¢</i>	12,164,734	12,164,734	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
123 01 01 001 22					
Central Administration, Administration (Assembly Office),		11,254,812.19	0.00	3,171,307.66	3,171,307.66
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 GOG TRANSFERS AND OTHER RELEASES					
From other general government units		10,411,663.90	0.00	2,932,395.55	2,932,395.55
1331001	Central Government - GOG Paid Salaries	1,212,234.90	0.00	829,178.32	829,178.32
1331002	DACF - Assembly	4,917,937.00	0.00	1,140,290.74	1,140,290.74
1331003	DACF - MP	20,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	646,140.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	3,563,939.00	0.00	962,926.49	962,926.49
Output 0002 INTERNALLY GENERATED FUND INCREASED BY 20% OVER 2015 COLLECTION					
Property income		399,600.29	0.00	81,919.11	81,919.11
1412004	Sale of Building Permit Jacket	150,000.00	0.00	1,550.00	1,550.00
1412007	Building Plans / Permit	7,500.00	0.00	4,400.00	4,400.00
1412009	Comm. Mast Permit	12,000.00	0.00	3,100.00	3,100.00
1412022	Property Rate	192,700.29	0.00	25,305.11	25,305.11
1412023	Basic Rate (IGF)	2,400.00	0.00	120.00	120.00
1412024	Unassessed Rate	3,000.00	0.00	0.00	0.00
1415011	Other Investment Income	3,000.00	0.00	30,685.00	30,685.00
1415018	Club Houses	5,000.00	0.00	3,700.00	3,700.00
1415026	Hire of Property	15,000.00	0.00	13,059.00	13,059.00
1415052	Stores Rental	9,000.00	0.00	0.00	0.00
Sales of goods and services		443,548.00	0.00	156,993.00	156,993.00
1422001	Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002	Herbalist License	450.00	0.00	0.00	0.00
1422003	Hawkers License	4,000.00	0.00	120.00	120.00
1422005	Chop Bar License	4,740.00	0.00	450.00	450.00
1422006	Corn / Rice / Flour Miller	1,008.00	0.00	230.00	230.00
1422007	Liquor License	6,000.00	0.00	0.00	0.00
1422009	Bakers License	1,400.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	35,000.00	0.00	7,466.80	7,466.80
1422012	Kiosk License	18,000.00	0.00	4,800.00	4,800.00
1422013	Sand and Stone Conts. License	6,000.00	0.00	2,149.00	2,149.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	18,200.00	0.00	2,900.00	2,900.00
1422016	Lotto Operators	150.00	0.00	0.00	0.00
1422017	Hotel / Night Club	9,200.00	0.00	3,700.00	3,700.00
1422019	Sawmills	5,000.00	0.00	1,040.00	1,040.00
1422021	Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,050.00	0.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	200.00	200.00
1422026	Maternity Home /Clinics	9,600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422028 Telecom System / Security Service	270.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,500.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,450.00	0.00	0.00	0.00
1422040 Bill Boards	4,000.00	0.00	560.00	560.00
1422042 Second Hand Clothing	1,380.00	0.00	0.00	0.00
1422044 Financial Institutions	2,700.00	0.00	44,250.00	44,250.00
1422046 Boarding and Advertising	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,300.00	0.00	290.00	290.00
1422057 Private Schools	2,400.00	0.00	0.00	0.00
1422061 Susu Operators	900.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	1,000.00	1,000.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	950.00	950.00
1423001 Markets	54,000.00	0.00	14,694.50	14,694.50
1423006 Burial Fees	600.00	0.00	100.00	100.00
1423013 Dustin Clearance	2,700.00	0.00	0.00	0.00
1423014 Dislodging Fees	122,000.00	0.00	17,155.00	17,155.00
1423018 Loading Fees	75,000.00	0.00	45,637.70	45,637.70
1423075 Boreholes Proceeds	3,750.00	0.00	0.00	0.00
1423086 Car Stickers	6,000.00	0.00	0.00	0.00
1423138 Day Care Centre Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,200.00	0.00	9,300.00	9,300.00
123 06 00 001 22	409,463.00	0.00	0.00	0.00
Agriculture, ,				

Objective 030102 1.2. Improve science, technology and innovation application

Output 0001 GOG TRANSFERS USED IN ACCORDANCE WITH BUDGET

From other general government units	409,463.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	364,621.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	44,842.00	0.00	0.00	0.00

123 07 02 001 22	107,779.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				

Objective 050601 6.1 Promote spatially integrated & orderly devt of human settlements

Output 0001 GOG TRANSFERS USED IN ACCORDANCE WITH BUDGET

From other general government units	107,779.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	96,972.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,807.00	0.00	0.00	0.00

123 08 01 001 22	30,710.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				

Objective 061002 10.2. Protect children against violence, abuse and exploitation

Output 0001 GOG TRANSFERS USED IN ACCORDANCE WITH BUDGET

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
From other general government units	30,710.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	23,788.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,922.00	0.00	0.00	0.00
123 08 03 001 22	44,748.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 060901 9.1. Mainstream issues on ageing in the development planning process				
<i>Output</i> 0001 LIVING STANDARDS AND INCOME LEVELS IMPROVED AMONG VULNERABLE GROUPS BY THE END OF 2016				
From other general government units	44,748.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,129.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,619.00	0.00	0.00	0.00
123 10 04 001 22	264,142.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs				
<i>Output</i> 0001 GOG TRANSFERS USED IN ACCORDANCE WITH BUDGET				
From other general government units	264,142.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	259,222.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,920.00	0.00	0.00	0.00
123 11 03 001 22	53,079.81	0.00	0.00	0.00
Trade, Industry and Tourism, Cottage Industry,				
<i>Objective</i> 020105 1.5 Expand opportunities for job creation				
<i>Output</i> 0002 REP TRANSFERS				
From other general government units	53,079.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	22,379.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,700.00	0.00	0.00	0.00
Grand Total	12,164,734.00	0.00	3,171,307.66	3,171,307.66

2016 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	2,017,347	2,142,165	2,900,582	7,060,094	54,554	788,594	0	843,148	0	0	0	0	0	256,413	4,005,079	4,261,492	12,164,734
Hohoe Municipal - Hohoe	2,017,347	2,142,165	2,900,582	7,060,094	54,554	788,594	0	843,148	0	0	0	0	0	256,413	4,005,079	4,261,492	12,164,734
Central Administration	511,015	1,956,290	1,940,220	4,407,525	54,554	788,594	0	843,148	0	0	0	0	0	256,413	2,466,210	2,722,623	7,973,296
Administration (Assembly Office)	422,586	1,956,290	1,940,220	4,319,096	0	788,594	0	788,594	0	0	0	0	0	256,413	2,466,210	2,722,623	7,830,313
Sub-Metros Administration	88,429	0	0	88,429	54,554	0	0	54,554	0	0	0	0	0	0	0	0	142,983
Finance	66,532	0	0	66,532	0	0	0	0	0	0	0	0	0	0	0	0	66,532
	66,532	0	0	66,532	0	0	0	0	0	0	0	0	0	0	0	0	66,532
Education, Youth and Sports	0	42,000	557,695	599,695	0	0	0	0	0	0	0	0	0	0	1,538,869	1,538,869	2,138,564
Office of Departmental Head	0	42,000	557,695	599,695	0	0	0	0	0	0	0	0	0	0	1,538,869	1,538,869	2,138,564
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	483,579	39,066	372,667	895,311	0	0	0	0	0	0	0	0	0	0	0	0	895,311
Office of District Medical Officer of Health	0	39,066	372,667	411,733	0	0	0	0	0	0	0	0	0	0	0	0	411,733
Environmental Health Unit	483,579	0	0	483,579	0	0	0	0	0	0	0	0	0	0	0	0	483,579
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	364,621	44,842	0	409,463	0	0	0	0	0	0	0	0	0	0	0	0	409,463
	364,621	44,842	0	409,463	0	0	0	0	0	0	0	0	0	0	0	0	409,463
Physical Planning	96,972	10,807	0	107,779	0	0	0	0	0	0	0	0	0	0	0	0	107,779
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	56,375	10,807	0	67,182	0	0	0	0	0	0	0	0	0	0	0	0	67,182
Parks and Gardens	40,597	0	0	40,597	0	0	0	0	0	0	0	0	0	0	0	0	40,597
Social Welfare & Community Development	61,917	13,541	0	75,458	0	0	0	0	0	0	0	0	0	0	0	0	75,458
Office of Departmental Head	23,788	6,922	0	30,710	0	0	0	0	0	0	0	0	0	0	0	0	30,710
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	38,129	6,619	0	44,748	0	0	0	0	0	0	0	0	0	0	0	0	44,748
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	259,222	4,920	0	264,142	0	0	0	0	0	0	0	0	0	0	0	0	264,142
Office of Departmental Head	259,222	0	0	259,222	0	0	0	0	0	0	0	0	0	0	0	0	259,222
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,920	0	4,920	0	0	0	0	0	0	0	0	0	0	0	0	4,920
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,380	30,700	30,000	83,080	0	0	0	0	0	0	0	0	0	0	0	0	83,080
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	22,380	30,700	30,000	83,080	0	0	0	0	0	0	0	0	0	0	0	0	83,080

2016 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	151,108	0	0	151,108	0	0	0	0	0	0	0	0	0	0	0	0	151,108
	151,108	0	0	151,108	0	0	0	0	0	0	0	0	0	0	0	0	151,108
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,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						422,586
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta						
Location Code	0411200	Hohoe						

							Compensation of employees [GFS]	422,586	
Objective	000000	Compensation of Employees						422,586	
National Strategy	0000000	Compensation of Employees						422,586	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	422,586
Activity	000000					0.0	0.0	0.0	422,586

Wages and Salaries		422,586
21110	Established Position	408,803
2111001	Established Post	408,803
21112	Wages and salaries in cash [GFS]	13,783
2111243	Transfer Grants	13,783

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	788,594
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							723,594
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					723,594
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels					32,714
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3		32,714
Activity	612380	Carry out social accountability programmes	1.0	1.0	1.0		32,714

Use of goods and services							32,714
22101 Materials - Office Supplies							23,000
2210101 Printed Material & Stationery							5,000
2210103 Refreshment Items							2,000
2210113 Feeding Cost							16,000
22104 Rentals							2,000
2210415 Lease of office equipments							2,000
22107 Training - Seminars - Conferences							5,714
2210709 Allowances							5,714
22109 Special Services							2,000
2210905 Assembly Members Sittings All							2,000

National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures					690,880
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3		690,880
Activity	612347	Fueling, transportation and travelling related expenditure	1.0	1.0	1.0		271,215

Use of goods and services							271,215
22105 Travel - Transport							271,215
2210503 Fuel & Lubricants - Official Vehicles							120,000
2210505 Running Cost - Official Vehicles							60,000
2210509 Other Travel & Transportation							66,000
2210510 Night allowances							25,215

Activity	612348	Procurement of materials, office consumables, accommodation and utilities for internal office running	1.0	1.0	1.0		72,665
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Use of goods and services							72,665
22101 Materials - Office Supplies							8,000
2210101 Printed Material & Stationery							4,000
2210102 Office Facilities, Supplies & Accessories							4,000
22102 Utilities							37,000
2210201 Electricity charges							30,000
2210202 Water							6,000
2210204 Postal Charges							1,000
22104 Rentals							27,665
2210404 Hotel Accommodations							27,665

Activity	612349	Procurement of services for repairs and maintenance of official vehicles, equipment, machinery and plant	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
22105 Travel - Transport							20,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
22106 Repairs - Maintenance							40,000
2210605 Maintenance of Machinery & Plant							20,000
2210606 Maintenance of General Equipment							12,500
2210620 Airconditioners							7,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612350	Procurement of minor repair works for other properties	1.0	1.0	1.0	101,000
Use of goods and services						101,000
22106 Repairs - Maintenance						101,000
2210607 Minor Repairs of Schools/Colleges						15,000
2210610 Drains						10,000
2210611 Markets						1,000
2210612 Public Toilets						10,000
2210613 Schools/Nurseries						15,000
2210614 Traditional Authority Property						10,000
2210615 Recreational Parks						15,000
2210616 Sanitary Sites						10,000
2210617 Street Lights/Traffic Lights						15,000
Activity	612351	Carry out training, seminar, conference and stakeholder's meeting	1.0	1.0	1.0	98,000
Use of goods and services						98,000
22107 Training - Seminars - Conferences						98,000
2210701 Training Materials						35,000
2210702 Visits, Conferences / Seminars (Local)						10,000
2210703 Examination Fees and Expenses						10,000
2210708 Refreshments						3,000
2210709 Allowances						15,000
2210710 Staff Development						20,000
2210711 Public Education & Sensitization						5,000
Activity	612352	Procurement of consultancy services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Activity	612353	Organise official celebrations, Assembly meetings other special services	1.0	1.0	1.0	73,000
Use of goods and services						73,000
22109 Special Services						73,000
2210902 Official Celebrations						30,000
2210904 Assembly Members Special Allow						20,000
2210905 Assembly Members Sitings All						10,000
2210906 Unit Committee/T. C. M. Allow						12,000
2210909 Operational Enhancement Expenses						1,000
Social benefits [GFS]						10,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				10,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				10,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	612354	Payment of insurance, financial transaction and other charges	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						4,000
2731103 Refund of Medical Expenses						6,000
Other expense						55,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				55,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				55,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	612354	Payment of insurance, financial transaction and other charges	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000

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

2016

28210	General Expenses	55,000
2821007	Court Expenses	10,000
2821009	Donations	5,000
2821010	Contributions	5,000
2821018	Civic Numbering/Street Naming	15,000
2821019	Scholarship & Bursaries	20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP)	<i>Total By Funding</i> 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0411200	Hohoe	

Use of goods and services 20,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				20,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				20,000
Output	0003	MPs EXPENDITURE	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Various programmes for MP	1.0	1.0	1.0	20,000

Use of goods and services		20,000
22106	Repairs - Maintenance	20,000
2210607	Minor Repairs of Schools/Colleges	20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		3,876,510		
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			
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
National Strategy	5050602	5.6.2 Promote the use and design of energy efficient and renewable energy technologies in public and private buildings					100,000
Output	0001	20KMS OF ROAD WORKED ON BY THE END OF 2016		Yr.1	Yr.2	Yr.3	100,000
Activity	612312	Repair and maintenance of street lights at Main market, Hospital, Kitikpa-Cemetery Road, Blave, Kodzofe etc		1.0	1.0	1.0	100,000
Use of goods and services							100,000
22106 Repairs - Maintenance							100,000
2210617 Street Lights/Traffic Lights							100,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					529,624
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					10,000
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016		Yr.1	Yr.2	Yr.3	10,000
Activity	612328	Support the continous implementation of Community Led Total Sanitation		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22102 Utilities							10,000
2210205 Sanitation Charges							10,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					519,624
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016		Yr.1	Yr.2	Yr.3	519,624
Activity	612320	Payment for the supply of Sanitation Improvement Package and fumigation services		1.0	1.0	1.0	414,000
Use of goods and services							414,000
22102 Utilities							414,000
2210205 Sanitation Charges							414,000
Activity	612322	Acquisition of Burial site		1.0	1.0	1.0	70,000
Use of goods and services							70,000
22106 Repairs - Maintenance							70,000
2210618 Cemeteries							70,000
Activity	612323	Procure sanitation tools		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210909 Operational Enhancement Expenses							20,000
Activity	612327	Acquisition and payment for final disposal site		1.0	1.0	1.0	15,624
Use of goods and services							15,624
22106 Repairs - Maintenance							15,624
2210616 Sanitary Sites							15,624
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					1,116,666
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					30,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH		Yr.1	Yr.2	Yr.3	30,000
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612370	Rehabilitation of 7No. Hohoe market gates	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210611 Markets						30,000
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly				53,750
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	53,750
			1	1	1	
Activity	612346	Carry out regular monitoring and evaluation of Assembly Projects and Programmes	1.0	1.0	1.0	53,750
Use of goods and services						53,750
22109 Special Services						53,750
2210909 Operational Enhancement Expenses						53,750
National Strategy	5070105	7.5.5 Mainstream security and disaster prevention into urban planning and management systems				60,000
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	612333	Contingency	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22112 Emergency Services						60,000
2211203 Emergency Works						60,000
National Strategy	5090603	9.6.3 Develop and implement resettlement plans for vulnerable communities				80,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	612366	Support for disaster management activities	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22112 Emergency Services						80,000
2211203 Emergency Works						80,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses				20,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	612368	Support STMI, Sports, Culture and Best Teacher Awards	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
National Strategy	6040605	4.6.5 Strengthen rehabilitation services				80,000
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	612331	Rehabilitation of 1No. Doctors' Bungalow at Hohoe Hospital	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22106 Repairs - Maintenance						80,000
2210602 Repairs of Residential Buildings						80,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				58,666
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	58,666
			1	1	1	
Activity	612358	2017 Composite Budget preparation and public education	1.0	1.0	1.0	58,666
Use of goods and services						58,666
22101 Materials - Office Supplies						22,300
2210101 Printed Material & Stationery						2,300
2210113 Feeding Cost						20,000
22107 Training - Seminars - Conferences						36,366
2210705 Hotel Accommodation						3,786

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

2016

		2210708 Refreshments				7,890
		2210709 Allowances				12,345
		2210711 Public Education & Sensitization				12,345
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				17,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH				17,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	612357	Post 2016 Composite Budget preparation public education				17,000
		Use of goods and services				17,000
		22101 Materials - Office Supplies				1,800
		2210101 Printed Material & Stationery				1,800
		22105 Travel - Transport				3,100
		2210503 Fuel & Lubricants - Official Vehicles				3,100
		22107 Training - Seminars - Conferences				12,100
		2210708 Refreshments				3,800
		2210709 Allowances				5,900
		2210711 Public Education & Sensitization				2,400
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				561,750
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH				561,750
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	612355	Production of documentary on development projects				10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
Activity	612356	Preparation of M & E Plan				60,000
		Use of goods and services				60,000
		22101 Materials - Office Supplies				7,200
		2210101 Printed Material & Stationery				7,200
		22107 Training - Seminars - Conferences				52,800
		2210708 Refreshments				22,800
		2210709 Allowances				30,000
Activity	612359	Repairs and maintenance of properties				351,750
		Use of goods and services				351,750
		22105 Travel - Transport				116,000
		2210502 Maintenance & Repairs - Official Vehicles				116,000
		22106 Repairs - Maintenance				235,750
		2210602 Repairs of Residential Buildings				150,000
		2210603 Repairs of Office Buildings				20,000
		2210604 Maintenance of Furniture & Fixtures				4,000
		2210605 Maintenance of Machinery & Plant				41,750
		2210606 Maintenance of General Equipment				20,000
Activity	612361	Supply of office equipment				20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Activity	612362	Payment of insurance premium on Assembly properties				10,000
		Use of goods and services				10,000
		22113				10,000
		2211303 Insurance-Property, Plant and Equipment				5,000
		2211304 Insurance-Official Vehicles				5,000
Activity	612365	Procurement of fire extinguishers for Assembly offices				10,000
		Use of goods and services				10,000
		22102 Utilities				10,000

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

2016

2210207 Fire Fighting Accessories						10,000
Activity	612374	Supply of furniture, fitting and furnishing of selected offices	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211202 Refurbishment Contingency						50,000
Activity	612379	Rehabilitation of MCE's Bungalow	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210603 Repairs of Office Buildings						50,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework				45,500
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	45,500
Activity	612360	Manpower training and Capacity building for Staff and Assembly members	1	1	1	45,500
Use of goods and services						45,500
22101 Materials - Office Supplies						9,000
2210113 Feeding Cost						9,000
22107 Training - Seminars - Conferences						32,000
2210708 Refreshments						9,000
2210709 Allowances						11,000
2210710 Staff Development						12,000
22108 Consulting Services						4,500
2210801 Local Consultants Fees						2,500
2210805 Consultants Materials and Consumables						2,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				20,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	20,000
Activity	612373	Support to decentralised departments	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				20,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	20,000
Activity	612367	Gender mainstreaming activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
22107 Training - Seminars - Conferences						8,000
2210708 Refreshments						3,000
2210709 Allowances						2,000
2210711 Public Education & Sensitization						3,000
Activity	612372	Peer learning exchange programme under UDG	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						6,000
2210509 Other Travel & Transportation						3,000
2210510 Night allowances						3,000
22107 Training - Seminars - Conferences						4,000
2210705 Hotel Accommodation						4,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				70,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612369	Payment of bills in respect of 2012 Gbi and Zongo Conflict	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22112 Emergency Services						70,000
2211203 Emergency Works						70,000
Other expense						190,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				100,000
National Strategy	6020301	2.3.1 Develop a National Productivity Policy				100,000
Output	0001	GOG TRANSFERS AND OTHER RELEASES	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	612369	National Day Celebration	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821021 Grants to Households						100,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				30,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan				30,000
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	612321	Solid and Liquid waste management	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821017 Refuse Lifting Expenses						30,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employt creation				60,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations				50,000
Output	0001	PROJECTS CARRIED OUT TO BOOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	612340	Street naming and property addressing project	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821018 Civic Numbering/Street Naming						50,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				10,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	612363	Contributions and donations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						5,000
2821010 Contributions						5,000
Non Financial Assets						1,940,220
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				382,048
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism				32,048
Output	0001	20KMS OF ROAD WORKED ON BY THE END OF 2016	Yr.1	Yr.2	Yr.3	32,048
			1	1	1	
Activity	612302	Rehabilitation of Akpafu Mempeasem jnc to town roads	1.0	1.0	1.0	10,017
Fixed assets						10,017
31113 Other structures						10,017
3111360 WIP Feeder Roads						10,017

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612303	Installation of traffic lights at hohoe	1.0	1.0	1.0	22,031
Fixed assets						22,031
31113 Other structures						22,031
3111359 WIP Road Signals						22,031
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				350,000
Output	0001	20KMS OF ROAD WORKED ON BY THE END OF 2016	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	612311	Construction of 3No. Culverts at Blave, Tonglo Road and Abansi and 4No. Foot bridges at Torkorni, Lolobi, Temkporkope, Agbozome	1.0	1.0	1.0	200,000
Fixed assets						200,000
31113 Other structures						200,000
3111306 Bridges						100,000
3111311 Drainage						100,000
Activity	612313	Regraveling, Reshaping and Spot improvement of selected feeder roads in the Municipality	1.0	1.0	1.0	150,000
Fixed assets						150,000
31113 Other structures						150,000
3111308 Feeder Roads						150,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				1,558,172
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				100,000
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	612329	Construction of 2No. Market Sheds at Akpafu Odormi	1.0	1.0	1.0	80,000
Fixed assets						80,000
31113 Other structures						80,000
3111304 Markets						80,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	612375	Procure 3No. Laptops, 2No. External drive and 5No. Palm top computers for MCD, MFO, MDCD, MBA, MHRM	1.0	1.0	1.0	20,000
Fixed assets						20,000
31122 Other machinery and equipment						20,000
3112208 Computers and Accessories						20,000
National Strategy	2010204	1.2.4 Expand the space for private sector investment and participation				100,000
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	612328	Servicing of 40 standard building plots at Godenu	1.0	1.0	1.0	100,000
Fixed assets						100,000
31113 Other structures						40,000
3111308 Feeder Roads						40,000
31131 Infrastructure Assets						60,000
3113101 Electrical Networks						30,000
3113110 Water Systems						30,000
National Strategy	5040201	4.2.1 Promote historical and cultural heritage, and ensure the preservation of forest and natural reserves				525,873
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	525,873
			1	1	1	
Activity	612335	Construction and completion of 1No. 2 storey Art Centre at Hohoe	1.0	1.0	1.0	525,873
Fixed assets						525,873
31112 Nonresidential buildings						525,873
3111255 WIP Office Buildings						525,873
National Strategy	5050208	5.2.7 Promote the use of alternative fuels (such as LPG, ethanol liquid & gel, biogas etc.) and energy efficient end use devices (such as improved wood fuel stoves, etc)				150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	150,000
Activity	612378	Procure 3No. Gensets for MCE, MCD and Assembly office	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		31122 Other machinery and equipment				150,000
		3112214 Electrical Equipment				150,000
National Strategy	5090304	9.3.4 Support self-help building schemes organised along communal themes, co-operative societies, and crop and trade associations				150,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	150,000
Activity	612364	Support self help projects	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		31112 Nonresidential buildings				150,000
		3111202 Clinics				50,000
		3111203 Day Care Centre				50,000
		3111205 School Buildings				50,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				50,000
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	50,000
Activity	612330	Supply of 100No. Dual desks to Primary Schools	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31131 Infrastructure Assets				50,000
		3113108 Furniture and Fittings				50,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				70,000
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	70,000
Activity	612334	Construction of 1No. office block for Agumatsa Zonal Council	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		31112 Nonresidential buildings				70,000
		3111204 Office Buildings				70,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				20,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3	20,000
Activity	612361	Supply of office equipment	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				20,000
		3112211 Office Equipment				20,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation				55,028
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3	55,028
Activity	612341	Fabrication and installation of 2NO. Palm Fruit Digester and Construction of Palm Fruit Digester Shed at Lolobi Kumasi and Lomnava	1.0	1.0	1.0	43,861
		Fixed assets				43,861
		31113 Other structures				43,861
		3111313 Workshop				43,861
Activity	612342	Rehabilitation of 2 wings of former Municipal Assembly building at Hohoe	1.0	1.0	1.0	9,251
		Fixed assets				9,251
		31112 Nonresidential buildings				9,251
		3111255 WIP Office Buildings				9,251
Activity	612343	Rehabilitation of 1No. 2unit office for physical Planning Department at Hohoe	1.0	1.0	1.0	1,916

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

2016

	Fixed assets										1,916
	31112	Nonresidential buildings									1,916
	3111255	WIP Office Buildings									1,916
National Strategy	7040302	4.3.2	Ensure public accountability and transparency in official processes								196,135
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016					Yr.1	Yr.2	Yr.3		196,135
						1	1	1			
Activity	612337	Rehabilitation of 1No. 3 bedroom official bungalow of the Municipal Co-ordinating Director				1.0	1.0	1.0		88,054	
	Fixed assets									88,054	
	31111	Dwellings								88,054	
	3111153	WIP Bungalows/Flat								88,054	
Activity	612338	Rehabilitation of 1No. 3 Bedroom Doctor's Bungalow at the Municipal Hospital				1.0	1.0	1.0		108,081	
	Fixed assets									108,081	
	31111	Dwellings								108,081	
	3111153	WIP Bungalows/Flat								108,081	
National Strategy	7100101	10.1.1	Enhance institutional capacity of the security agencies								141,136
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016					Yr.1	Yr.2	Yr.3		141,136
						1	1	1			
Activity	612332	Construction of 1No. Police Post at Alavanyo				1.0	1.0	1.0		50,000	
	Fixed assets									50,000	
	31111	Dwellings								50,000	
	3111106	Barracks								50,000	
Activity	612339	Rehabilitation and Extension of Additional Bedroom and Provision of a Dining Area at the BNI Residence				1.0	1.0	1.0		91,136	
	Fixed assets									91,136	
	31111	Dwellings								91,136	
	3111153	WIP Bungalows/Flat								91,136	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	697,553
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							51,413	
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						51,413
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance						51,413
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH	Yr.1	Yr.2	Yr.3		51,413	
			1	1	1			
Activity	612371	DDF Capacity building activities	1.0	1.0	1.0		51,413	
Use of goods and services							51,413	
22107 Training - Seminars - Conferences							51,413	
2210702 Visits, Conferences / Seminars (Local)							51,413	

Non Financial Assets							646,140	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						216,952
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						216,952
Output	0001	20KMS OF ROAD WORKED ON BY THE END OF 2016	Yr.1	Yr.2	Yr.3		216,952	
			1	1	1			
Activity	612305	Reshaping of 2.9KM Kpeme-Tonglo Feeder Road	1.0	1.0	1.0		17,046	
Fixed assets							17,046	
31113 Other structures							17,046	
3111308 Feeder Roads							17,046	
Activity	612306	Reshaping and spot improvement of 2KM Likpe Avedzeme Road	1.0	1.0	1.0		14,036	
Fixed assets							14,036	
31113 Other structures							14,036	
3111308 Feeder Roads							14,036	
Activity	612307	Regravelling and spot improvement 7KM yet to be selected Feeder Road	1.0	1.0	1.0		20,000	
Fixed assets							20,000	
31113 Other structures							20,000	
3111308 Feeder Roads							20,000	
Activity	612308	Regravelling and spot improvement of 10KM electricity junction-fodome Helu phase II	1.0	1.0	1.0		31,834	
Fixed assets							31,834	
31113 Other structures							31,834	
3111308 Feeder Roads							31,834	
Activity	612309	Reshaping and Spot improvement of 2KM Likpe Bakwa township roads	1.0	1.0	1.0		14,036	
Fixed assets							14,036	
31113 Other structures							14,036	
3111308 Feeder Roads							14,036	
Activity	612310	Reshaping and Spot improvement of 7KM Fodome Ahor- Gbledi Feeder Road	1.0	1.0	1.0		20,000	
Fixed assets							20,000	
31113 Other structures							20,000	
3111308 Feeder Roads							20,000	
Activity	612315	Reshaping and gravelling of Blave, Atabu to Fodome Feeder Road to University of Health and Allied Sciences	1.0	1.0	1.0		100,000	
Fixed assets							100,000	

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

2016

	31113	Other structures							100,000
	3111308	Feeder Roads							100,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities							429,188
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies							250,000
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016	Yr.1	Yr.2	Yr.3				250,000
			1	1	1				
Activity	612319	Construction of 10No. Polytank stands with provision of rambo 850 polytanks to 10 communities (St. Mary's SHS, Kpeme etc)	1.0	1.0	1.0				150,000
		Fixed assets							150,000
	31131	Infrastructure Assets							150,000
	3113110	Water Systems							150,000
Activity	612324	Drilling and mechanization of 12No. Boreholes at Huyeasem, Yesu Ko, Godenu, Ahado, St. Mary's SHS. E.P. SHS, Hohoe Research Centre, Abrani, Zongo East, Kpeme	1.0	1.0	1.0				100,000
		Fixed assets							100,000
	31131	Infrastructure Assets							100,000
	3113110	Water Systems							100,000
National Strategy	5090809	9.8.9 Encourage PPPs in water service delivery							79,188
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016	Yr.1	Yr.2	Yr.3				79,188
			1	1	1				
Activity	612318	Drillingand mechanisation of 6No. Boreholes in selected communities	1.0	1.0	1.0				79,188
		Fixed assets							79,188
	31131	Infrastructure Assets							79,188
	3113162	WIP Water Systems							79,188
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan							100,000
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	612325	Construction of 3No. 10 seater vault chamber at Lolobi Kumasi, Likpe Bala and Fodome Woe	1.0	1.0	1.0				100,000
		Fixed assets							100,000
	31113	Other structures							100,000
	3111353	WIP Toilets							100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG			Total By Funding		2,025,070	
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								205,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						40,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services						40,000
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016			Yr.1	Yr.2	Yr.3	40,000
Activity	612326	Provision of Enviromental safeguards under UDG 4			1	1	1	40,000
Use of goods and services								40,000
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						165,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						165,000
Output	0002	GOODS AND SERVICES EXPENDITURE TOILERED TOWARDS LOCAL ECONOMIC GROWTH			Yr.1	Yr.2	Yr.3	165,000
Activity	612381	Prepare and implement Revenue Improvement Action Plan (RIAP) using UDG 4 Capacity Support Fund			1	1	1	165,000
Use of goods and services								165,000
22101 Materials - Office Supplies								21,000
2210101 Printed Material & Stationery								3,000
2210103 Refreshment Items								5,000
2210113 Feeding Cost								10,000
2210121 Clothing and Uniform								3,000
22102 Utilities								4,000
2210203 Telecommunications								4,000
22105 Travel - Transport								20,000
2210502 Maintenance & Repairs - Official Vehicles								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
22107 Training - Seminars - Conferences								84,000
2210707 Recruitment Expenses								15,000
2210709 Allowances								45,000
2210711 Public Education & Sensitization								24,000
22108 Consulting Services								33,000
2210801 Local Consultants Fees								33,000
22109 Special Services								3,000
2210908 Property Valuation Expenses								3,000
Non Financial Assets								1,820,070
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,388,694
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						1,388,694
Output	0001	20KMS OF ROAD WORKED ON BY THE END OF 2016			Yr.1	Yr.2	Yr.3	1,388,694
Activity	612301	Gravelling and surfacing of the Hohoe main market junction to low cost junction road (600m)			1	1	1	24,492
Fixed assets								24,492
31113 Other structures								24,492
3111361 WIP Urban Roads								24,492
Activity	612304	Installation of traffic light at hohoe main market junction			1	1	1	30,557

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Fixed assets									30,557
	31113	Other structures								30,557
	3111359	WIP Road Signals								30,557
Activity	612314	Rehabilitation of municipal hospital junction to entrance of the hospital road	1.0	1.0	1.0					1,333,645
	Fixed assets									1,333,645
	31113	Other structures								1,333,645
	3111361	WIP Urban Roads								1,333,645
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities								70,686
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan								70,686
Output	0001	ENVIRONMENTAL SANITATION, WATER AND OTHER FACILITIES AND PROGRAMMES PROVIDED BY 2016	Yr.1	Yr.2	Yr.3					70,686
			1	1	1					
Activity	612316	Construction of 2No. 20 seater water closet toilet at Kpeme, Bla/Zongo	1.0	1.0	1.0					38,185
	Fixed assets									38,185
	31113	Other structures								38,185
	3111353	WIP Toilets								38,185
Activity	612317	Construction of 1No. Vault chamber toilet facility at Santrokofi Gbodome	1.0	1.0	1.0					32,501
	Fixed assets									32,501
	31113	Other structures								32,501
	3111353	WIP Toilets								32,501
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation								360,691
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation								360,691
Output	0001	PROJECTS CARRIED OUT TO BOST LOCAL ECONOMY BY 2016	Yr.1	Yr.2	Yr.3					360,691
			1	1	1					
Activity	612336	Construction of fence wall around tourism centre at Hohoe	1.0	1.0	1.0					269,619
	Fixed assets									269,619
	31131	Infrastructure Assets								269,619
	3113164	WIP Wall								269,619
Activity	612344	Construction of 1No. 3bedroom bungalow with boys quarters at Hohoe	1.0	1.0	1.0					41,072
	Fixed assets									41,072
	31111	Dwellings								41,072
	3111153	WIP Bungalows/Flat								41,072
Activity	612345	Renovation of selected Market Sheds in Hohoe Market	1.0	1.0	1.0					50,000
	Fixed assets									50,000
	31113	Other structures								50,000
	3111304	Markets								50,000
Total Cost Centre										7,830,313

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 54,554
Organisation	1230102001	Hohoe Municipal - Hohoe_Central Administration_Sub-Metros Administration_Sub 1_Volta						
Location Code	0411200	Hohoe						

							Compensation of employees [GFS]	54,554	
Objective	000000	Compensation of Employees						54,554	
National Strategy	0000000	Compensation of Employees						54,554	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	54,554
Activity	000000					0.0	0.0	0.0	54,554

Wages and Salaries									54,554
21111	Wages and salaries in cash [GFS]								44,554
2111102	Monthly paid & casual labour								44,554
21112	Wages and salaries in cash [GFS]								10,000
2111243	Transfer Grants								10,000
							Total Cost Centre		54,554

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding 54,157	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230102002	Hohoe Municipal - Hohoe_Central Administration_Sub-Metros Administration_Sub 2_Volta				
Location Code	0411200	Hohoe				
Compensation of employees [GFS]					54,157	
Objective	000000	Compensation of Employees			54,157	
National Strategy	0000000	Compensation of Employees			54,157	
Output	0000		Yr.1	Yr.2	Yr.3	54,157
			0	0	0	
Activity	000000		0.0	0.0	0.0	54,157
Wages and Salaries					54,157	
	21110	Established Position			54,157	
	2111001	Established Post			54,157	
Total Cost Centre					54,157	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 34,272
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1230102003	Hohoe Municipal - Hohoe_Central Administration_Sub-Metros Administration_Sub 3_Volta						
Location Code	0411200	Hohoe						

						Compensation of employees [GFS]			34,272
Objective	000000	Compensation of Employees							34,272
National Strategy	0000000	Compensation of Employees							34,272
Output	0000					Yr.1	Yr.2	Yr.3	34,272
						0	0	0	
Activity	000000					0.0	0.0	0.0	34,272
Wages and Salaries									34,272
21110 Established Position									34,272
2111001 Established Post									34,272
Total Cost Centre									34,272

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 66,532	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1230200001	Hohoe Municipal - Hohoe_Finance Volta				
Location Code	0411200	Hohoe				
Compensation of employees [GFS]					66,532	
Objective	000000	Compensation of Employees			66,532	
National Strategy	0000000	Compensation of Employees			66,532	
Output	0000		Yr.1	Yr.2	Yr.3	66,532
			0	0	0	
Activity	000000		0.0	0.0	0.0	66,532
Wages and Salaries					66,532	
	21110	Established Position			66,532	
	2111001	Established Post			66,532	
Total Cost Centre					66,532	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 599,695
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						

								Other expense 42,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						42,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						42,000
Output	0001	EDUCATIONAL INFRASTRUCTURE EXPANDED BY THE END OF 2018	Yr.1	Yr.2	Yr.3			42,000
Activity	612388	Support for needy but brilliant students	1	1	1			42,000
		Miscellaneous other expense						42,000
	28210	General Expenses						42,000
	2821019	Scholarship & Bursaries						42,000

								Non Financial Assets 557,695
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						557,695
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students						118,204
Output	0001	EDUCATIONAL INFRASTRUCTURE EXPANDED BY THE END OF 2018	Yr.1	Yr.2	Yr.3			118,204
Activity	612385	Construction of 1No. 3unit classroom block with staff common room at Lolobi Ashiambi	1	1	1			118,204
		Fixed assets						118,204
	31112	Nonresidential buildings						118,204
	3111256	WIP School Buildings						118,204
National Strategy	6010301	1.3.1 Strengthen capacity for education management						150,000
Output	0001	EDUCATIONAL INFRASTRUCTURE EXPANDED BY THE END OF 2018	Yr.1	Yr.2	Yr.3			150,000
Activity	612387	Provision of Kitchen/Pantry for School Feeding Programme under community self help support	1	1	1			150,000
		Fixed assets						150,000
	31112	Nonresidential buildings						150,000
	3111205	School Buildings						150,000
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water						289,491
Output	0001	EDUCATIONAL INFRASTRUCTURE EXPANDED BY THE END OF 2018	Yr.1	Yr.2	Yr.3			289,491
Activity	612386	Construction of 1No. 3unit classroom block, office and staff common room with 4-seater KVIP Toilet and 2unit urinal at Akpafu-Odomi JHS	1	1	1			289,491
		Fixed assets						289,491
	31112	Nonresidential buildings						289,491
	3111205	School Buildings						289,491

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		Total By Funding		1,538,869			
Function Code	70980	Education n.e.c							
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta							
Location Code	0411200	Hohoe							
Non Financial Assets								1,538,869	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,538,869		
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS					254,840		
Output	0001	EDUCATIONAL INFRASTRUCTURE EXPANDED BY THE END OF 2018		Yr.1	Yr.2	Yr.3	254,840		
Activity	612380	Construction of 1No. 2unit Library/ICT Centre with furniture and supply of 20No. Desktop computers for Lolobi Kumasi JHS		1.0	1.0	1.0	254,840		
Fixed assets								254,840	
31112 Nonresidential buildings								254,840	
3111256 WIP School Buildings								254,840	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					455,933		
Output	0001	EDUCATIONAL INFRASTRUCTURE EXPANDED BY THE END OF 2018		Yr.1	Yr.2	Yr.3	455,933		
Activity	612389	Construction of 1No. 3unit classroom block with 2unit urinal and toilet at Lolobi Kumasi		1.0	1.0	1.0	155,933		
Fixed assets								155,933	
31112 Nonresidential buildings								155,933	
3111256 WIP School Buildings								155,933	
Activity	612390	Construction of 1No. 3unit classroom block, office and store at Alavanyo Abehenease MA Prim. School		1.0	1.0	1.0	300,000		
Fixed assets								300,000	
31112 Nonresidential buildings								300,000	
3111205 School Buildings								300,000	
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students					828,097		
Output	0001	EDUCATIONAL INFRASTRUCTURE EXPANDED BY THE END OF 2018		Yr.1	Yr.2	Yr.3	828,097		
Activity	612379	Construction of 1NO. Student's Hostel at Hohoe Municipal Hospital for UHAS		1.0	1.0	1.0	616,595		
Fixed assets								616,595	
31112 Nonresidential buildings								616,595	
3111256 WIP School Buildings								616,595	
Activity	612381	Construction of 2No. 2unit early childhood development centre at Santrokofi Gbodome		1.0	1.0	1.0	89,917		
Fixed assets								89,917	
31112 Nonresidential buildings								89,917	
3111254 WIP Day Care Centre								89,917	
Activity	612382	Construction of 1No. 2unit library with supply of furniture		1.0	1.0	1.0	81,454		
Fixed assets								81,454	
31112 Nonresidential buildings								81,454	
3111256 WIP School Buildings								81,454	
Activity	612383	Construction of 1No. Fence wall with security post at Hohoe Midwifery		1.0	1.0	1.0	36,958		
Fixed assets								36,958	
31131 Infrastructure Assets								36,958	
3113164 WIP Wall								36,958	
Activity	612384	Construction of 2No. 2unit classroom block at Hohoe Experimental and Musama school		1.0	1.0	1.0	3,174		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Fixed assets		3,174
31112	Nonresidential buildings	3,174
3111256	WIP School Buildings	3,174
<i>Total Cost Centre</i>		2,138,564

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		411,733	
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								19,066
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						19,066
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						19,066
Output	0001	HEALTH PROGRAMMES AND FACILITIES COMPLETED AND IN USE BY 2016			Yr.1	Yr.2	Yr.3	19,066
Activity	612391	Municipal Response Initiative on HIV, AIDS and Malaria control activities			1.0	1.0	1.0	19,066
Use of goods and services								19,066
22107 Training - Seminars - Conferences								19,066
2210709 Allowances								9,066
2210711 Public Education & Sensitization								10,000
Other expense								20,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						20,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						20,000
Output	0001	HEALTH PROGRAMMES AND FACILITIES COMPLETED AND IN USE BY 2016			Yr.1	Yr.2	Yr.3	20,000
Activity	612391	Municipal Response Initiative on HIV, AIDS and Malaria control activities			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821009 Donations								20,000
Non Financial Assets								372,667
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						372,667
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						372,667
Output	0001	HEALTH PROGRAMMES AND FACILITIES COMPLETED AND IN USE BY 2016			Yr.1	Yr.2	Yr.3	372,667
Activity	612390	Construction of 1No. CHPS Compound, Drilling and Mechnization of 1No. Borehole, Polytank Stand with Rambo 850 and Construction of 1No. 4-Seater Vault Chamber Toilet at Gbi-Kodzofe			1.0	1.0	1.0	242,667
Fixed assets								242,667
31112 Nonresidential buildings								242,667
3111253 WIP Health Centres								242,667
Activity	612392	Construction of 1No. CHPS Compound, Drilling and Mechnization of 1No. Borehole, Polytank Stand with Rambo 850 and Construction of 1No. 4-Seater Vault Chamber Toilet at Akplamafu			1.0	1.0	1.0	130,000
Fixed assets								130,000
31112 Nonresidential buildings								130,000
3111202 Clinics								130,000
Total Cost Centre								411,733

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						483,579
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta						
Location Code	0411200	Hohoe						

								Compensation of employees [GFS]	483,579	
Objective	000000	Compensation of Employees							483,579	
National Strategy	0000000	Compensation of Employees							483,579	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	483,579
Activity	000000						0.0	0.0	0.0	483,579
Wages and Salaries									483,579	
21110 Established Position									483,579	
2111001 Established Post									483,579	
								Total Cost Centre	483,579	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 409,463
Function Code	70421	Agriculture cs						
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								364,621
Objective	000000	Compensation of Employees						364,621
National Strategy	0000000	Compensation of Employees						364,621
Output	0000			Yr.1	Yr.2	Yr.3		364,621
				0	0	0		
Activity	000000			0.0	0.0	0.0		364,621
		Wages and Salaries						364,621
	21110	Established Position						364,621
	2111001	Established Post						364,621

Use of goods and services								44,842
Objective	030102	1.2. Improve science, technology and innovation application						44,842
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						44,842
Output	0002	SCIENCE, TECHNOLOGY AND INNOVATION APPLICATION IMPROVED		Yr.1	Yr.2	Yr.3		44,842
				1	1	1		
Activity	612393	Establish 10- 0.2 ha demonstration on maize on 5 maize varieties		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
	22101	Materials - Office Supplies						2,000
	2210116	Chemicals & Consumables						2,000
	22105	Travel - Transport						500
	2210509	Other Travel & Transportation						500
Activity	612394	Train producers, processors and marketers in post harvest handling		1.0	1.0	1.0		1,700
		Use of goods and services						1,700
	22105	Travel - Transport						1,700
	2210503	Fuel & Lubricants - Official Vehicles						200
	2210511	Local travel cost						1,500
Activity	612395	Organise two days meeting with 80 farmers to introduce them to new agro chemical products on the market		1.0	1.0	1.0		14,625
		Use of goods and services						14,625
	22101	Materials - Office Supplies						10,275
	2210116	Chemicals & Consumables						10,275
	22105	Travel - Transport						2,650
	2210503	Fuel & Lubricants - Official Vehicles						100
	2210511	Local travel cost						2,550
	22107	Training - Seminars - Conferences						1,700
	2210708	Refreshments						1,700
Activity	612396	Promote the production and consumption of protein fortified foods e.g. maize (Obatampa, Etubi etc), orange, sweet potato (for Vitamin A) and vegetables		1.0	1.0	1.0		8,600
		Use of goods and services						8,600
	22105	Travel - Transport						5,900
	2210503	Fuel & Lubricants - Official Vehicles						5,900
	22107	Training - Seminars - Conferences						2,700
	2210701	Training Materials						2,700
Activity	612397	Conduct Multi-Round Crops and Livestocks Survey		1.0	1.0	1.0		7,200
		Use of goods and services						7,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22105	Travel - Transport					7,200
	2210503	Fuel & Lubricants - Official Vehicles					7,200
Activity	612398	<i>Train livestock farmers on good animal husbandry practices asa well as poultry farmers and supply them with small ruminants breeds and cockerels</i>	1.0	1.0	1.0		8,217
Use of goods and services							8,217
	22105	Travel - Transport					400
	2210503	Fuel & Lubricants - Official Vehicles					400
	22107	Training - Seminars - Conferences					7,817
	2210701	Training Materials					7,817
Activity	612399	<i>Train rice farmers on good rice agronomic practices and improved seed production as well as high quality grains</i>	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
	22107	Training - Seminars - Conferences					1,800
	2210701	Training Materials					600
	2210708	Refreshments					1,200
Total Cost Centre							409,463

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			67,182	
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta				
Location Code	0411200	Hohoe				
Compensation of employees [GFS]					56,375	
Objective	000000	Compensation of Employees			56,375	
National Strategy	0000000	Compensation of Employees			56,375	
Output	0000		Yr.1	Yr.2	Yr.3	56,375
			0	0	0	
Activity	000000		0.0	0.0	0.0	56,375
Wages and Salaries					56,375	
21110 Established Position					56,375	
2111001 Established Post					56,375	
Use of goods and services					10,807	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			10,807	
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			10,807	
Output	0002		Yr.1	Yr.2	Yr.3	10,807
			1	1	1	
Activity	612301	ORDERLY DEVELOPMENT OF HOHOE MUNICIPALITY ENSURED	1.0	1.0	1.0	5,607
		Carry out regular field and construction site visits				
Use of goods and services					5,607	
22105 Travel - Transport					5,607	
2210503 Fuel & Lubricants - Official Vehicles					5,607	
Activity	612302	Organise one radio discussion each month on spatial planning and development	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
22107 Training - Seminars - Conferences					1,800	
2210711 Public Education & Sensitization					1,800	
Activity	612303	Carry out repairs and maintenance of office equipments	1.0	1.0	1.0	3,400
Use of goods and services					3,400	
22106 Repairs - Maintenance					3,400	
2210606 Maintenance of General Equipment					3,400	
Total Cost Centre					67,182	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		40,597
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta			
Location Code	0411200	Hohoe			
Compensation of employees [GFS]					40,597
Objective	000000	Compensation of Employees			40,597
National Strategy	0000000	Compensation of Employees			40,597
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					40,597
	21110	Established Position			40,597
	2111001	Established Post			40,597
Total Cost Centre					40,597

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		30,710	
Function Code	70620	Community Development						
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0411200	Hohoe						
Compensation of employees [GFS]								23,788
Objective	000000	Compensation of Employees						23,788
National Strategy	0000000	Compensation of Employees						23,788
Output	0000		Yr.1	Yr.2	Yr.3			23,788
			0	0	0			
Activity	000000		0.0	0.0	0.0			23,788
Wages and Salaries								23,788
21110 Established Position								23,788
2111001 Established Post								23,788
Use of goods and services								6,922
Objective	061002	10.2. Protect children against violence, abuse and exploitation						6,922
National Strategy	6080203	8.2.3 Build capacity for scaling up social protection interventions						6,922
Output	0002	STANDARD OF OPERATION OF SOCIAL WORKERS IMPROVED			Yr.1	Yr.2	Yr.3	6,922
			1	1	1			
Activity	612304	Organise three (3) days workshop for care givers of ophanage homes			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210101 Printed Material & Stationery								200
2210103 Refreshment Items								1,000
2210106 Oils and Lubricants								1,300
Activity	612305	Organise three (3) days workshop for 10No. Day Care Centres			1.0	1.0	1.0	1,560
Use of goods and services								1,560
22101 Materials - Office Supplies								1,560
2210101 Printed Material & Stationery								150
2210103 Refreshment Items								800
2210106 Oils and Lubricants								300
2210111 Other Office Materials and Consumables								310
Activity	612306	Organise two (2) days workshop for Assembly members and representatives of PWDs			1.0	1.0	1.0	1,462
Use of goods and services								1,462
22101 Materials - Office Supplies								712
2210101 Printed Material & Stationery								250
2210102 Office Facilities, Supplies & Accessories								462
22107 Training - Seminars - Conferences								750
2210709 Allowances								750
Activity	612307	Organise six (6) slots of radio discussions on three different local radio stations			1.0	1.0	1.0	200
Use of goods and services								200
22107 Training - Seminars - Conferences								200
2210709 Allowances								200
Activity	612308	Procure 1No. Laptop			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210102 Office Facilities, Supplies & Accessories								1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 30,710

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		44,748	
Function Code	70620	Community Development						
Organisation	1230803001	Hohoe Municipal - Hohoe Social Welfare & Community Development Community Development Volta						
Location Code	0411200	Hohoe						
Compensation of employees [GFS]								38,129
Objective	000000	Compensation of Employees					38,129	
National Strategy	0000000	Compensation of Employees					38,129	
Output	0000				Yr.1	Yr.2	Yr.3	38,129
					0	0	0	
Activity	000000				0.0	0.0	0.0	38,129
Wages and Salaries								38,129
21110 Established Position								38,129
2111001 Established Post								38,129
Use of goods and services								6,619
Objective	060901	9.1. Mainstream issues on ageing in the development planning process					6,619	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable					6,619	
Output	0001	LIVING STANDARDS AND INCOME LEVELS IMPROVED AMONG VULNERABLE GROUPS BY THE END OF 2016			Yr.1	Yr.2	Yr.3	6,619
					1	1	1	
Activity	612310	Organise three (3) days training for four (4) women groups in palm kernel and coconut oil extraction			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22101 Materials - Office Supplies								1,200
2210101 Printed Material & Stationery								240
2210103 Refreshment Items								810
2210106 Oils and Lubricants								150
Activity	612311	Organise three (3) days training for four (4) women groups in liquid soap making			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210103 Refreshment Items								700
2210106 Oils and Lubricants								120
2210116 Chemicals & Consumables								680
Activity	612312	Organise three (3) days training for five (5) women groups in washing powder preparation			1.0	1.0	1.0	1,019
Use of goods and services								1,019
22101 Materials - Office Supplies								1,019
2210103 Refreshment Items								200
2210106 Oils and Lubricants								219
2210116 Chemicals & Consumables								600
Activity	612313	Organise three (3) days capacity building workshop for four (4) women groups in oyster mushroom preparation			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210103 Refreshment Items								400
2210106 Oils and Lubricants								100
Activity	612314	Organise three (3) days capacity building workshop for communities in modern way of processing casava			1.0	1.0	1.0	1,100
Use of goods and services								1,100
22101 Materials - Office Supplies								950
2210103 Refreshment Items								400
2210106 Oils and Lubricants								150

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	2210117	Teaching & Learning Materials							400
	22108	Consulting Services							150
	2210801	Local Consultants Fees							150
Activity	612315	Organise three (3) days capacity building workshop for six (6) women groups in Tom Brown preparation	1.0	1.0	1.0				1,300
Use of goods and services									1,300
	22101	Materials - Office Supplies							1,050
	2210101	Printed Material & Stationery							300
	2210103	Refreshment Items							600
	2210106	Oils and Lubricants							150
	22108	Consulting Services							250
	2210801	Local Consultants Fees							250
Total Cost Centre									44,748

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 259,222
Function Code	70610	Housing development			
Organisation	1231001001	Hohoe Municipal - Hohoe_Works_Office of Departmental Head_Volta			
Location Code	0411200	Hohoe			
Compensation of employees [GFS]					259,222
Objective	000000	Compensation of Employees			259,222
National Strategy	0000000	Compensation of Employees			259,222
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					259,222
	21110	Established Position			259,222
	2111001	Established Post			259,222
Total Cost Centre					259,222

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	4,920
Function Code	70451	Road transport					
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta					
Location Code	0411200	Hohoe					

Use of goods and services							4,920
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					4,920
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					4,920
Output	0002	INTERNAL OFFICE RUNNING ENHANCED	Yr.1	Yr.2	Yr.3		4,920
Activity	612321	Internal management of office	1	1	1		4,920

Use of goods and services							4,920
22101	Materials - Office Supplies						2,600
2210101	Printed Material & Stationery						500
2210102	Office Facilities, Supplies & Accessories						600
2210112	Uniform and Protective Clothing						1,500
22103	General Cleaning						400
2210301	Cleaning Materials						400
22106	Repairs - Maintenance						1,920
2210606	Maintenance of General Equipment						1,920
Total Cost Centre							4,920

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 53,080
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1231103001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Cottage Industry_Volta						
Location Code	0411200	Hohoe						

Compensation of employees [GFS]								22,380
Objective	000000	Compensation of Employees						22,380
National Strategy	0000000	Compensation of Employees						22,380
Output	0000			Yr.1	Yr.2	Yr.3		22,380
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,380
		Wages and Salaries						22,380
		21110 Established Position						22,380
		2111001 Established Post						22,380

Use of goods and services								30,700
Objective	020105	1.5 Expand opportunities for job creation						30,700
National Strategy	2010501	1.5.1 Promote labour intensive industries						30,700
Output	0001	ACTIVITIES OF RURAL ENTERPRISES ENHANCED TO CREATE JOBS		Yr.1	Yr.2	Yr.3		30,700
				1	1	1		
Activity	612316	Organise REP capacity building		1.0	1.0	1.0		7,500

		Use of goods and services						7,500
		22101 Materials - Office Supplies						5,000
		2210101 Printed Material & Stationery						750
		2210102 Office Facilities, Supplies & Accessories						2,000
		2210103 Refreshment Items						650
		2210113 Feeding Cost						1,600
		22107 Training - Seminars - Conferences						1,500
		2210709 Allowances						1,500
		22108 Consulting Services						1,000
		2210801 Local Consultants Fees						1,000
Activity	612317	Repairs, maintenance and fueling of official vehicle		1.0	1.0	1.0		13,200

		Use of goods and services						13,200
		22105 Travel - Transport						13,200
		2210502 Maintenance & Repairs - Official Vehicles						3,600
		2210503 Fuel & Lubricants - Official Vehicles						9,600
Activity	612318	Organise stakeholders forum		1.0	1.0	1.0		3,000

		Use of goods and services						3,000
		22104 Rentals						500
		2210413 Lease of Communication Gardgerts						500
		22105 Travel - Transport						1,000
		2210509 Other Travel & Transportation						1,000
		22107 Training - Seminars - Conferences						1,500
		2210708 Refreshments						1,500
Activity	612319	Organise youth in apprenticeship programme		1.0	1.0	1.0		3,000

		Use of goods and services						3,000
		22101 Materials - Office Supplies						2,000
		2210117 Teaching & Learning Materials						2,000
		22107 Training - Seminars - Conferences						1,000
		2210707 Recruitment Expenses						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	612320	Enrolling of 100 unemployed graduates into Adidome farm institute under REP youth employment programme	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22101	Materials - Office Supplies				3,000
	2210117	Teaching & Learning Materials				3,000
	22107	Training - Seminars - Conferences				1,000
	2210707	Recruitment Expenses				1,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1231103001	Hohoe Municipal - Hohoe Trade, Industry and Tourism Cottage Industry Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						30,000
Objective	020105	1.5 Expand opportunities for job creation				30,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities				30,000
Output	0001	ACTIVITIES OF RURAL ENTERPRISES ENHANCED TO CREATE JOBS	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	612321	Assembly support fo the establishment of Rural Technology Facility at Godenu	1.0	1.0	1.0	30,000
Fixed assets						30,000
	31131	Infrastructure Assets				30,000
	3113104	Utilities Networks				30,000
Total Cost Centre						83,080

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70360	Public order and safety n.e.c			151,108
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention Volta			
Location Code	0411200	Hohoe			
Compensation of employees [GFS]					151,108
Objective	000000	Compensation of Employees			151,108
National Strategy	0000000	Compensation of Employees			151,108
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					151,108
21110 Established Position					151,108
2111001 Established Post					151,108
Total Cost Centre					151,108
Total Vote					12,164,734