



REPUBLIC OF GHANA

HOHOE MUNICIPAL ASSEMBLY

**COMPOSITE PROGRAMME BASED
BUDGET
FOR 2017**

2017 Composite Programme Based Budget

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PART A: STRATEGIC OVERVIEW

GSGDA II POLICY OBJECTIVES

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

- Expand and sustain opportunities for effective citizen's engagement
- Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities
- Improve fiscal revenue mobilization and management
- Improve public expenditure management
- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes.
- Increase inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning
- Bridge the equity gaps in access to health care
- Improve institutional capacity for efficient and effective delivery of HIV and AIDS/STIs services
- Intensify prevention and control of non-communicable/communicable diseases
- Promote effective child development in all communities, especially deprived areas
- Ensure effective appreciation of and inclusion of disability issues
- Accelerate the provision of improved environmental sanitation facilities
- promote redistribution of urban population and spatially integrated hierarchy of urban settlements
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Streamline spatial and land use planning system

- Facilitate ongoing institutional, technological and legal reforms in support of land use planning
- Create and sustain an efficient and effective transport system that meets user needs
- Create open spaces and establish green belts across the municipality especially in urban areas
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development
- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- Increase access to extension services and re-orientation of agriculture education
- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

GOAL

The goal of Hohoe Municipal Assembly is to improve the living standards of its people by mobilising 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.

CORE FUNCTIONS

For the purposes of achieving its objectives, the Hohoe Municipal Assembly performs the following functions, among others, as provided for, under section 10 of the Local Government Act, 1993, Act 462:

- Exercises political and administrative authority in the municipality, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions
- Prepares the development plans of the municipality and submits same to the National Development Planning Commission for approval

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- Prepares the Annual Composite Budgets of the Assembly and submits same to the Minister of Finance for approval among others
- Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others
- Co-ordinates, integrates and harmonises the execution of programmes and projects under approved development plans for the municipality and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the municipality.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Proportion of citizens participating in local governance enhanced	No. of people taking part in local governance	2015	1500	2016	2500	2017	5000
Level of public interest in the planning and budgeting process improved	No. of people showing interest in the planning and budgeting process	2015	1200	2016	2000	2017	3500
There is considerable increase in internal revenue generation	Percentage increase in internally generated fund	2015	731,550.47	2016	20%	2017	35%
Collaboration with CSOs and private sector improved	No. of programmes implemented with CSOs and private sector collaboration	2015	6	2016	8	2017	12
Financial management improved	% Reduction in audit queries	2015	20	2016	20%	2017	50%
School attendance and retention improved	School enrolment	2015	20000	2016	24000	2017	29000
Quality of education improved	% pass in BECE examinations	2015	44%	2016	50%	2017	55%
Access to healthcare improved	% of citizens accessing healthcare	2015	70%	2016	75%	2017	85%
Incidence of STIs and communicable diseases reduced	No. of persons infected	2015	3	2016	3	2017	1
Public understanding of disability issues enhanced	Percentage of people covered on issues of disability	2015	4%	2016	7%	2017	12%
environmental sanitation especially solid waste management improved	No. of dustbins distributed	2015	200	2016	290	2017	400

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Liquid waste management improved	Proportion of households with improved latrines	2015	46%	2017	52%	2017	65%
Street Naming and Property Addressing implemented	No. of houses and properties covered	2015	10,044	2016	12,000	2017	15,000
Property development done in accordance with building regulations	No. of properties covered with building permits	2015	200	2016	350	2017	500
Road and transport infrastructure improved	No. of km of roads constructed/ rehabilitated /maintained	2015	23.4km	2016	28.4km	2017	59.9km
Green economy promoted	No. of parks and gardens established	2015	0	2016	1	2017	2
Efficiency and competitiveness of the MSMEs enhanced	No. of MSMEs that received capacity enhancement and advisory services	2015	648	2016	876	2017	1132
Tourism industry expanded	No. of people visiting tourist sites	2015	312	2016	401	2017	500
Agricultural mechanisation promoted	% of farmers engaged in mechanised agriculture	2015	30%	2016	34%	2017	40%
science, technology and innovation application improved	No. of farmers applying science and technology	2015	51.5%	2016	57.2%	2017	66.5%
Access to extension services increased	No. of farmers receiving extension services	2015	46.89%	2016	52.67%	2017	62%
Disaster response and management improved	Time spent between disaster notification and response	2015	one day	2016	one day	2017	6 hours

SUMMARY OF KEY ACHIEVEMENTS IN 2016

Having approved the 2016 Composite Budget at a General Assembly meeting held on 2nd November, 2015, the tone was set for the implementation of the projects and programmes contained in it.

Consequently, a number of projects and programmes were initiated with some having been completed while others are at various stages of completion as enumerated below:

5.1 Accommodation:

A number of residential accommodation initiatives have been undertaken as a way of attracting and retaining quality manpower. A sound mind lives in a sound body and for staff to have peace of mind and concentrate effectively on delivering quality service, where they live should very much be borne in mind. The successes in this regard included the completion of the MCD's bungalow and the completion of the BNI Commander's bungalow.

5.2 Urban Infrastructure

In terms of infrastructure, several projects have been embarked upon. These include the rehabilitation of the Hohoe Hospital Road to enhance public access to the hospital, construction of a 2 storey Arts Exhibition Centre, completion of work on the installation of traffic lights at Hohoe main market intersection, completion of work on the drilling and mechanisation of boreholes at 22 different sites across the municipality, among others.

5.3 Health

To make primary healthcare more accessible to people in the municipality, health facilities have been provided to serve as a safeguard against the spread of communicable diseases, reduce infant mortality rate and provision of essential services to the people. The construction of 1 No. CHPS Compound at Kodzofe has been completed while the construction of another one at Akplamafu is ongoing.

5.4 Education

There has been improvement in the education sector through the construction of school buildings to enhance access to education especially at the basic level. The initiatives undertaken in this regard include the construction of 3 No. 3-unit classroom block with ancillary facilities at Lolobi Kumasi, Akpafu Odormi, and Lolobi Ashiambi, construction of 2 No. 2-unit library/ ICT centre with supply of computers and accessories at Lolobi Kumasi and Gbledi Gborgame, Construction of Students Hostel at the School of Public Health, University of Health and Allied Sciences, Hohoe

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REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The tables below show revenue performance in the medium term

Revenue Performance: IGF only (*Trend Analysis*)

Revenue Item	2014 budget	Actual As at 31 st Dec. 2014	2015 budget	Actual As at 31 st Dec. 2015	2016 budget	Actual As at 31 st Dec. 2016	% Performance (as at Dec 2016)
Rates	192,500.00	192,486.91	254,507.00	212,138.11	158,750.00	86,810.29	54.7
Lands	93,900.00	107,721.04	37,000.00	10,700.00	30,000.00	25,950.00	86.5
Rent	3,000.00	3,948.00	22,622.00	15,859.00	42,500.00	28,849.24	67.9
Licenses	159,981.00	149,587.64	311,331.00	174,923.80	255,898.00	207,204.00	80.97
Fees	39,100.00	38,950.80	58,637.00	163,227.22	189,000.00	213,380.7	112.9
Fines	16,050.00	15,978.50	10,579.00	6,136.00	2,000.00	1,894.00	94.7
Investment	68,941.74	98,950.00			140,000.00	145,301.50	103.8
Miscellaneous	45,961.16	9,520.70	34,324.00	148,566.34	15,000.00	6,330.00	42.2
Total	619,433.90	617,143.59	729,000.00	731,550.47	833,148.00	715,719.78	85.9

The above, especially the 2016 figures are revised for 2016

Revenue Performance: All Revenue Sources

Item	2014 budget	Actual As at 31 st Dec. 2014	2015 budget	Actual As at 31 st Dec. 2015	2016 budget	Actual As at 31 st Dec. 2016	% Performance (as at Dec 2016)
Total IGF	619,433.90	617,143.59	729,000.00	731,550.47	833,148.00	715,719.50	85.9
Compensation transfers (for decentralized departments)	886,049.41	1,513,084.88	2,167,390.95	539,438.46	2,017,346.71	2,017,346.71	100
Goods and Services Transfers (for decentralized departments)	0	11,660.00	75,943.61	46,374.95	104,810.00	15,700.00	14.98
Assets transfers (for decentralized departments)	589,500.00	0.00	0.00	0.00	0.00	0	0
DACF	2,833,600.00	780,000.00	3,906,550.50	2,643,313.46	4,917,937.00	2,574,043.51	116.42
School Feeding	503,315.00	337,182.50	503,315.00	175,647.01	0	0	0
DDF	379,304.00	623,084.11	528,998.00	407,153.00	620,000.00	467,953.00	104.44
UDG	1,151,522.00	1,388,803.25	3,765,000.00	2,008,132.52	2,555,998.78	3,151,308.92	123.29
Other transfers (HIPC, SIF, M-SHAP)	406,627.00	0.00	0.00	0.00	197,735.50	248,798.08	125.82
Total	8,260,007.95	5,270,958.33	11,751,409.50	6,853,513.44	8,717,383.98	9,667,732.15	110.90

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EXPENDITURE PERFORMANCE

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS									
ITEM	Compensation			Goods & Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	972,697.00	972,697.00	100	1,558,655.31	743,785.99	45.5	2,641,323.05	3,512,936.66	132.9
Works	259,222.00	259,222.00	100	4,920.00	0	0	2,372,448.52	2,904,927.08	122.4
Agriculture	364,621.00	364,621.00	100	44,842.00	0	0	0	0	0
Social Welfare and Comm. Devt	91,115.34	91,115.34	100	13,541.00	0	0	0	0	0
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	1,687,655.34	1,687,655.34	100	1,621,958.31	743,785.99	43.85	5,013,771.57	6,417,863.74	128
Schedule 2									
Physical Planning	96,972.00	96,972.00	100	10,807.00	0	0	0	0	0
Trade and Industry									
Finance									
Education, Youth & Sport									
Disaster Mgt									
Natural Resources Conservation									
Health									
Total	96,972.00	96,972.00	100	10,807.00	0	0	0	0	0

Expenditure performance in the medium term has been encouraging in spite of infrequent release of statutory funds. Internally Generated Fund (IGF) has seen a year-on-year increase even though more effort is required to realise the municipality's full potential.

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In 2014, total expenditure stood at **GHC4,476,464.24**, against the budgeted figure of **GHC8,260,007.95** which was revised to **GHC5,235,433.90**, representing **54.2%** and **85.50%** respectively of the annual budget.

In 2015, however, total expenditure amounted to **GHC7,066,459.15**, against the budgeted figure of **GHC12,291,423.00**, which represented 57.49% of the annual budget.

By December ending 2016, total actual expenditure amounted to **GHC9,251,904.78**, representing 106.13% of the total expenditure budget of **GHC8,717,383.98**

Summary of Expenditure Performance

Performance as at 31 st December 2016 (ALL departments combined)							
Item	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 31 st December 2015	2016 budget	Actual As at 31 st December, 2016	% age Performance (as at Dec. 2016)
Compensation	1,845,225.46	1,513,084.88	2,167,391.27	580,091.78	2,070,847.1	2,070,847.1	100
Goods and services	1,406,098.49	468,224.91	1,852,838.61	1,316,505.88	1,632,765.31	763,193.94	46.7
Assets	4,937,484.00	2,495,154.45	7,811,359.62	5,169,861.49	5,013,771.57	6,417,863.74	128
Total	8,260,007.95	4,476,464.24	11,831,589.50	7,066,459.15	8,717,383.98	9,251,904.78	106.13

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Expand and sustain opportunities for effective citizen's engagement
- Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities
- Improve fiscal revenue mobilization and management
- Improve public expenditure management
- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the Municipal Development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub-Program is to pursue the following strategic objectives in line with GSGDA II as adopted by the Hohoe Municipal Assembly:

- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities

2. Budget Sub-Programme Description

The purpose of the General Administration Sub-Program is the provision of strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. Its role also includes the provision of logistics and the needed support services for the smooth running of the Assembly and its Decentralised Departments and ensuring the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds.

The General Administration Sub-Programme has total staff strength of 25. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores.

The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, DDF and UDG. The challenges faced include delay in the release, especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	2	4	4	4
ARIC meetings organized	No. of ARIC meetings held	1	2	4	4	4
Management meetings organized	No. of Management meetings held	4	4	4	4	4
Staff Durbars organized	No. of occurrence	4	3	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	14	6			
	No. of Tender Publications made (advertisement)	7	3			
	No. of Tender Openings	7	3			
	No. of Tender Evaluations	14	6			
Radio Room operations ensured	No. of messages received	1364	1457	2010	2060	3000

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Internal Audit Reports	No. of quarterly reports	4	2	4	4	4
	Management responses to audit queries	4	2	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition	23				
	No. of Assets in bad condition					

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Procurement of office supplies and consumables
Organization of official celebrations
Organization of Management meetings
Internal management of the Assembly
Assets registration

Projects
Acquisition of moveable and immovable assets (cars, motorbikes, furniture etc)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objectives of the Finance and Revenue Mobilization Sub-Programme include:

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve fiscal revenue mobilization and management
- Improve public expenditure management

2. Budget Sub-Programme Description

The sub-program seeks to ensure effective mobilization of revenue and to facilitate the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Act (FAA), Financial Administration Regulations (FAR) among others.

The number of staff delivering this sub-program is fifteen (15) and the main sources of funding are IGF, UDG and DACF

The beneficiaries of finance and revenue mobilization are the Assembly and its stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, few revenue collection officials, inadequate logistical support and frequent breakdown of the revenue van.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Amount of IGF collected improved	Amount of IGF collected	731,550.47	505,327.24	1,053,432.67	1,264,119.20	1,516,943.04
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Annual Financial Report Prepared	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	15	15	17	20	20
	Dates trained	25 th -26 th March	9 th -11 th March	25 th -28 th March	25 th -28 th March	25 th -28 th March

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Treasury and Accounting Activities
Preparation of Financial Statements
Revenue Collection

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
- Expand and sustain opportunities for effective citizen's engagement
- Improve fiscal revenue mobilization and management
- Improve public expenditure management

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by four (4) officers; two each for the Planning and Budget Units.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, GoG and Donor releases.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Budget Committee Functional	No. of Budget committee meetings held	4	2	4	4	4
MPCU Functional	No. of MPCU meetings held	4	2	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes
Effective strategies to improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
Annual Action Plan (AAP) prepared in a participatory manner	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. Of stakeholders participating in plan and budget preparation					
	No. of Review meetings held	4	2	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100
Submission						

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Budget preparation	
Budget performance reporting	
Development planning	
Policies and Programme Review Activities	
Monitoring and reporting on Policies, Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

2. Budget Sub-Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between the staff of the Assembly and its stakeholders as well as creating an environment for resolving workplace disputes.

Currently, the staff strength of the HR Unit is one (1) with one National Service person attached to the unit.

The beneficiaries of the sub-program include: the General Assembly, the Residents, Regional Coordinating Council (RCC), MLGRD and other stakeholders. The sources of fund for this sub-program include the IGF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training programs organized for staff	No. of staff trained	200	216	220	220	220
	No. Activities organised	4	3	7	7	9

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HRMIS Reports prepared	No. Of reports submitted	12	8	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	8	12	12	12
Performance Appraisals conducted	No. of staff appraised	216	216	216	216	216

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower skills development	
Personnel and staff management	
Management of human resource database	
Staff audit	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	584,385.00	1,056,836.00	120,000.00	1,761,221.00
Finance & Revenue	53,792.00	4,500.00	60,000.00	118,292.00
Planning, Budgeting & Coordination	79,850.00	76,500.00	0	156,350.00
Human Resource	15,161.00	9,000.00	0	24,161.00
Total	733,188.00	1,146,836.00	180,000.00	2,060,024.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning
- Bridge the equity gaps in access to health care
- Improve institutional capacity for efficient and effective delivery of HIV and AIDS/STIs services
- Intensify prevention and control of non-communicable/communicable diseases

- Promote effective child development in all communities, especially deprived areas
- Ensure effective appreciation of and inclusion of disability issues
- Accelerate the provision of improved environmental sanitation facilities

2. Budget Programme Description

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate the provision of health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Welfare & Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning

2. Budget Sub-Programme Description

The Education and Youth Development Sub-Program will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the municipality by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE.

The education directorate which will implement the sub-program has a total staff strength of eighty seven. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-program are delay in release of funds and political interference.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

2017 Composite Programme Based Budget

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual reports signed and submitted	No. of signed annual reports	1	-	1	1	1
School logistics distributed	No. of times logistics distributed	3	3	4	4	4
Educational standards improved	No. of Mock Exams organized	2	3	3	3	3
	% Passed	44	50	55	60	65
Supervision of Teachers conducted	Availability of Teachers Attendance Register	Yes	Yes	Yes	Yes	Yes
	% of Teachers signing attendance register	96	97	100	100	100
Scholarships/Bursaries awarded to Students	No. of students granted scholarship	297	80	150	200	250
STMIE clinics organised	No. of clinics organised	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Manpower and skills development
Supervision and inspection of education delivery
Teaching and learning
Management of education delivery
Examinations in school education

Projects
Educational infrastructure

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gaps in access to health care
- Improve institutional capacity for efficient and effective delivery of HIV and AIDS/STIs services
- Intensify prevention and control of non-communicable/communicable diseases

2. Budget Sub-Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalise the provision of health services in a manner that meets the needs of the people in the municipality. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub-programme will be funded from internally generated fund, District Assemblies Common Fund, Donor Organizations, and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public and the Municipal Assembly.

The staff strength of the Sub-Programme is 365.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the municipal and sub-municipal level, health Facilities that need renovation and expansion, weak transport system,(Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment, for service delivery, High cost of servicing and maintenance of vehicles and motorcycles), inadequate and erratic in-flow of funds to carry out planned activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Institutional care strengthened	OPD per Capita	0.7	0.3	1.0	1.2	1.5
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of					
	-AFP	3	2	1	1	0
	-Measles	1	1	0	0	0
	-Yellow Fever	0	0	0	0	0
Prevention and control of communicable diseases intensified	Penta 3 Coverage	100.3%	91.5%	100%	100%	100%
	Under-5 Malaria Mortality	12	8	0	0	0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	36.5%	18%	55%	60%	80%
	Maternal Mortality	8	5	0	0	0
	Child Welfare Clinic Coverage	97.7%	91.2%	100%	100%	100%
Governance, efficiency and effectiveness in health service delivery improved	No. of Municipal Health Management Team meetings	4	2	4	4	4
Equity gaps in access to health bridge	No. of CHPS Compounds functional	8	9	10	11	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Health education	Health infrastructure
National Vaccination Exercise	
Disease Surveillance and Control	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME2: 3Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of the Hohoe Municipal Assembly are outlined as:

- Accelerate the provision of improved environmental sanitation facilities.
- Ensure the effective and efficient management of both solid and liquid waste operations within the Hohoe Municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken to be undertaken included the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.

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The sub-programme is funded by the Hohoe Municipal Assembly through its IGF, DDF, UDG and DACF while the WASH programme is funded by UNICEF.

The staff strength delivering the sub-programme is twenty (20) technical officers responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, delays in release of funds, lack of commitment on the part of community leadership, political interference and inadequate staff.

3. Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which Hohoe Municipal Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Households latrines constructed	No. of communities verified and declared ODF	0	4	25	35	45
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	8	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	2,400	2,500	2,600	2,700	2,800
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	120	66	140	150	160
	No. of trips dislodged from public latrines	84	45	80	78	75
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	10	15	25	84	84
	No. of radio programmes held	6	4	12	12	12

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Reduced breeding and infestation insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding final disposal sites	4	3	24	24	24
Collection, transportation & safe disposal of refuse from domestic and communal containers carried out	No. of domestic bins distributed & serviced	300	400	450	500	600
	No. of trips of public refuse disposed of.	950	1000	1030	1035	1050
Reduced incidence of stray animals	Frequency of arrest of stray animals	4	2	8	8	8
Annual Sanitation Action Plan developed	No. of reports	1	0	1	1	1

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Environmental health management	
Sanitation and waste management	
Food safety and Hygiene services	
Disinfection and Disinfestation services	
Slaughterhouse hygiene & food safety	
Environmental protection and Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- Promote effective child development in all communities, especially deprived areas
- Ensure effective appreciation of and inclusion of disability issues

2. Budget Sub-Programme Description

The Social Welfare and Community Development Sub-Programme seeks to ensure the promotion and implementation of the national social protection policy at the municipal level with a particular focus on community-based approach to social inclusion. It does so through community engagement explaining the available opportunities created by various government policy interventions.

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), Government of Ghana, internally generated fund and Donor Agencies.

The Sub-Programme has a total staff of four.

The beneficiaries of the Sub-Programme are the Assembly and the general public

The challenges facing the Sub-Programme are lack of logistical support from the Assembly and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

2017 Composite Programme Based Budget

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	8	6	10	10	12
Training programmes for PWDs on employable skills carried out	No. of people trained	30	42	60	75	100
Supervision of LEAP payments carried out	No. of beneficiaries	0	200	250	350	500
Quarterly reports prepared and submitted	No. of reports	4	2	4	4	4
Annual reports on programmes prepared	No. of signed reports	1	-	1	1	1
programmes in Home Science for women groups organised	No. of women trained	45	50	75	90	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organize training programmes for PWD's
Supervision of cash-outs to beneficiaries of LEAP programme
Report writing on programs undertaken

Projects

**SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND
ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth & Sports	0	109,064.00	1,783,265.00	1,892,329.00
Public Health Services and Management	0	61,766.00	375,888.00	437,654.00
Environmental and Sanitation Services	508,742.00	800,000.00	0	1,308,742.00
Social Welfare and Community Services	72,470.00	163,070.00	0	235,610.00
Total	581,212.00	1,133,900	2,159,153.00	3,874,265.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in Hohoe Municipal Assembly. They include:

- promote redistribution of urban population and spatially integrated hierarchy of urban settlements
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Streamline spatial and land use planning system
- Facilitate ongoing institutional, technological and legal reforms in support of land use planning
- Create and sustain an efficient and effective transport system that meets user needs
- Create open spaces and establish green belts across the municipality especially in urban areas

2. Budget Programme Description

Infrastructure Delivery and Management Programme in the Hohoe Municipality comprises the Works, Urban Roads and Physical Planning Departments. It is often mistaken to be synonymous with the Works Department but the three departments play complementary roles in delivering on the mandate of the programme. While the Physical Planning Department is responsible for ensuring spatial planning and the enforcement of land use management practices, the Works and Urban Roads Departments serves as the Assembly's consultants on the provision of physical infrastructure. The Programme is funded from IGF, DACF, DDF, UDG and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB -PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- promote redistribution of urban population and spatially integrated hierarchy of urban settlements
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Streamline spatial and land use planning system
- Facilitate ongoing institutional, technological and legal reforms in support of land use planning

2. Budget Sub-Programme Description

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitisation programmes to educate the public on building regulations and the benefits of adherence.

Activities of the sub-programme are funded by IGF, UDG, Central Government allocation for Decentralised Departments, DACF, among others.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme a has staff strength of ten (10) persons; a Town Planning officer, four Technical officers, a Secretary and four Parks and Gardens staff

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning education in communities organized	No. of meetings held and sign minutes and invitation letters	2	1	2	2	2
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	2	2	2	2	2
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	2	4	4	4
Development control enforced	No. of reports on site visits	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of local plans/planning schemes	
Planning education	
Acquisition of land banks	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objectives of the Infrastructure Development Sub-Programme in the Hohoe Municipal Assembly are highlighted below:

- Create and sustain an efficient and effective transport system that meets user needs
- Create open spaces and establish green belts across the municipality especially in urban areas

2. Budget Sub-Programme Description

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of 19. The main sections are Water and Sanitation, Building Inspectorate, Feeder and Urban Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, UDG, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Projects Supervision carried out	No. of projects Supervised	14	6	8	8	8
Tender Documents prepared	No. of Tender Documents Prepared	14	6	6	7	7
Contract Documents prepared	No. of Contract Documents Prepared	13	6	6	7	7
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4
	No. of Project Site meetings	6	4	10	12	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	8	12	12	12
	No. of Quarterly reports	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and regulation of infrastructure projects	Construction of buildings
Water quality and ground monitoring	Construction of water supply systems
Management of public construction activities	Road construction works
	Road maintenance works
	Bridge construction works
	Construction of drains

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Spatial Planning	117,510.00	41,067.00	0	173,577.00
Public Works, Rural Housing and Water Management	230,641.00	12,291.00	1,911,054.00	2,153,986.00
Total	348,152.00	53,358.00	1,911,054.00	2,327,563.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development
- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education

2. Budget Programme Description

The Economic Development Programme in the Hohoe Municipality seeks to create an environment suitable for economic activities to thrive. It comprises Trade, Industry and Tourism Services and Agricultural Services and Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation

2. Budget Sub-Programme Description

The mission of the Agricultural Services and Management Sub-Programme is to promote sustainable agriculture and thriving agribusiness through research and technology, effective extension and other support services to farmers, processors, traders and transporters of agricultural produce to achieve improvement in people's livelihoods.

To realise this mission, the Department of Agriculture which implements the Sub-Programme, will embark on a process of modernizing agriculture that will result in a structurally transformed agricultural sector of the municipal economy evidenced by food security, employment opportunities and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production of crops and livestock.
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes
- Ensuring the collection of basic data on agriculture and maintain a databank of agricultural statistics for planning and information dissemination.

- Ensuring effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The Sub-Programme will be funded from the internally generated fund of the Assembly, District Assemblies' Common Fund, the Government of Ghana and Development Partners support.

The programme beneficiaries include farmers, processors, traders and transporters.

The Staff strength of the sub-programme is twenty-eight.

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level and low performing of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

2017 Composite Programme Based Budget

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Adoption of improved technologies (correct use of agro chemicals) increased	Percentage of farmers employing improved technology	51.5%	57.2%	66.5%	73.2%	80.5%
Increased application of good agronomic practices	Percentage of farmers of farmers applying good agronomic practices	55.4%	61.6%	67.8%	74.6%	82.1%
Grading and standardization of maize made effective and functional	No. of aggregators trained in grading of maize	1	1	1	2	3
Technology improved in the cultivation of maize, cassava and rice	Tonnage of maize, cassava and rice produced	1,700T (Rz) 258T (Mz)	2,199.0T (Rz) 320T (Mz)	2,388T (Rz) 384T (Mz)	3,166.6T (Rz) 460.8T (Mz)	3,799.9T (Mz) 553.0T (Mz)
Collaboration among civil society, private sector and NGOs in agriculture strengthened	No. of times programmes organised involving CSOs, Private sector and NGOs in agriculture	5	8	11	13	13

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Capacity building for farmers	
Report writing	
Planning, Monitoring and Evaluation	
Ante and post-mortem meat inspection at abattoir	
Clinical, surgical and field treatment of domestic animals	
Vaccination of poultry, livestock and pets	
Collaboration with Research institutions and NGOs in agriculture	
Data collection and analysis	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development

2. Budget Sub-Programme Description

The Trade, Industry and Tourism Services Sub-Programme serves as the catalyst for entrepreneurial development in the municipality through the facilitation and provision of training and business development and advisory services for business start-ups as well as offering training on management skills. The Sub-Programme comprises the Business Advisory Centre (BAC) and the Department of Co-operatives. Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The Sub-Programme has a staff strength of four (4), two each for the BAC and the Department of Cooperatives.

Its beneficiaries include the Assembly itself, Small Scale Enterprises, Business Associations and the public as a whole.

Its main sources of funding are the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and donor funds through the Medium of the National Board for Small Scale Industries (NBSSI).

The main challenges are inadequate and delayed release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the assembly measure the performance of this sub-programme.

2017 Composite Programme Based Budget

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	1,048	1,276	1,532	1,839	2,207
New businesses created	Number of new businesses created	43	55	75	105	145
Advisory and counselling services to SMEs provided	Number of SMEs counselled	1,048	1,276	1,532	1,839	2,207
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	18	27	40	55	70
Local business Associations supported with business development training.	Number of LBAs supported with training	12	18	26	32	40
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	3	2	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	2	20	50	100
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4
	Annual report	1	0	1	1	1

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Trade Development and Promotion.	
Promotion of Small and Medium Enterprises	
Promotion of Appropriate Technology	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management	400,071.00	153,625.00	0	553,696.00
Trade, Industry and Tourism Services	0	120,000.00	400,000.00	520,000.00
Total	400,071.00	273,625.00	400,000.00	1,073,696.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Programme Description

The Environmental Management Programme is responsible for the management of the environment and the prevention of preventable disasters and disaster-related issues in the Municipality. In the Hohoe Municipality, the main Sub-Programme implementing this programme is Disaster Prevention and Management which is performed by the National Disaster Management Organisation (NADMO).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objective of the Disaster Prevention and Management Sub-Programme in the Hohoe Municipality is:

- Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Sub-Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions contained in the Ghana Shared Growth and Development Agenda II (GSGDA II) aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Coordinating Council (RCC), the Assembly and the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenges faced by the Sub-Programme are the lack of logistics and means of transport which make disaster response next to impossible.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 as at August ending	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	3	2
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4
	Annual reports	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Disaster management operations
Report Writing

Projects

**SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND
ECONOMIC CLASSIFICATION**

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	0	30,495.00	0	30,495.00
Total	0	0	0	30,495.00



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Detailed priority projects, programmes and operations and corresponding cost by funding source

EXPENDITURE PROGRAMME AND SOURCE OF FUNDING

Management and Administration

	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL	JUSTIFICATION
Compensation of Employees	190,800	542,388	-	-	-	-	733,188	Vote from GOG for compensation of employees in line with National policy objective to attract and retain quality man power
Internal Audit Operations	1,000	-	-	-	-	-	1,000	Amount meant for the internal management of the Assembly, procurement of office supplies and consumables and the acquisition of movable and immovable assets in line with the Assembly's objective of ensuring an enabling environment for the effective delivery services
Management of Asset Register	500	-	-	-	-	-	500	
Treasury and Accounting Activities	2,000	-	-	-	-	-	2,000	
Preparation of financial reports	2,500	-	-	-	-	-	2,500	
Procurement Plan Preparation	10,000	-	-	-	-	-	10,000	
Internal Management of the organisation	532,810	-	-	-	-	-	532,810	
Procurement of office supplies and consumables	-	-	15,000	-	-	-	15,000	
Personnel and Staff Management	1,000	-	-	-	-	-	1,000	
Manpower Skills Development	4,000	-	-	-	-	-	4,000	
Human Resource Database Management	2,000	-	-	-	-	-	2,000	
Staff Audit	2,000	-	-	-	-	-	2,000	
contingency	-	-	125,906	-	-	-	125,906	
Procurement and Maintenance of Office Machines	-	-	35,000	-	-	-	35,000	

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Support for National Day Celebrations	-	-	80,000	-	-	-	80,000	for the internal management of the Assembly, procurement of office supplies and consumables and the acquisition of movable and immovable assets in line with the Assembly's objective of ensuring an enabling environment for the effective delivery services
Support MP's Recurrent Projects	-	-	80,000	-	-	-	80,000	
Support Capacity Support Fund Activities	-	-	-	-	105,000	-	105,000	
Support organisation of Town Hall Meetings	-	-	15,000	-	-	-	15,000	
Contribution to NALAG and VRCC	-	-	25,000	-	-	-	25,000	
Provision for insurance premium for Assembly properties	-	-	20,000	-	-	-	20,000	
Capacity Building for staff and Assembly Members	-	-	35,000	51,413	-	-	86,413	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	-	-	60,000	-	-	-	60,000	
Production of documentary on development projects	-	-	20,000	-	-	-	20,000	
Establishment and strengthening of Sub-District Structures	-	-	67,065	-	-	-	67,065	
Community Initiated projects	-	-	122,157	-	-	-	122,157	
Budget Performance Reporting	2,000	-	-	-	-	-	2,000	
Budget Preparation	2,500	-	30,000	-	-	-	32,500	
Planning and Policy Formulation	2,000	-	-	-	-	-	2,000	
Policies and Programmes Review Activities	1,500	-	-	-	-	-	1,500	
Management and Monitoring Policies, Programmes and Projects	2,000	-	-	-	-	-	2,000	
Monitoring and Evaluation of development projects	2,500	-	-	-	-	-	2,500	
Provision for the preparation of MTDP and M&E Plans	4,000	-	30,000	-	-	-	34,000	For monitoring and evaluation

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Procurement of 1 No. 4x4 Pick Up	-	-	60,000	-	-	-	60,000	acquisition of assets
Support MP's Capital Projects	-	-	120,000	-	-	-	120,000	
Sub-Total	765,110	542,388	940,128	51,413	105,000	-	2,404,039	
Social Services Delivery	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL	
Compensation of Employee	-	581,212	-	-	-	-	581,212	For the supervision and inspection of education delivery, manpower and skills development, teaching and learning and management of education delivery.
Support Science, Technology Mathematics and Innovation Education Clinics	-	-	10,000	-	-	-	10,000	
Support brilliant but needy pupils/students	-	-	47,064	-	-	-	47,064	
Support Best Teacher / Worker Award Scheme	-	-	10,000	-	-	-	10,000	
Support My First Day at School	-	-	6,000	-	-	-	6,000	
Internal management of the organisation - Education	20,000	-	-	-	-	-	20,000	
Support in-service training for teachers			5,000	-	-	-	5,000	
Support organisation of Municipal Mock BECE Examinations	-	-	5,000	-	-	-	5,000	
Support School Sports and Culture activities	-	-	6,000	-	-	-	6,000	
Internal management of the organisation - Health	-	-	10,000	-	-	-	10,000	
Support for Malaria Prevention activities	-	-	16,766	-	-	-	16,766	
Support for National Immunisation	-	-	15,000	-	-	-	15,000	
District Response Initiative on HIV & AIDS	-	-	20,000	-	-	-	20,000	

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Sanitation Improvement Package and fumigation activities	-	-	432,000	-	-	-	432,000	
Management of liquid and solid waste landfill sites	-	-	220,000	-	-	-	220,000	For the management of Environmental sanitation in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities
Acquisition of Burial Site	-	-	40,000	-	-	-	40,000	
Procurement of sanitary tools	-	-	10,000	-	-	-	10,000	
Acquisition final waste disposal site	-	-	25,000	-	-	-	25,000	
Support implementation of CLTS	-	-	20,000	-	-	-	20,000	
Provision for Environmental Safeguards	-	-	-	-	40,000	-	40,000	
Internal management of the organisation - Environmental Health	13,000	-	-	-	-	-	13,000	
Supervision of LEAP activities - sensitisation and targeting	-	1,300	-	-	-	-	1,300	For social protection, home management and child development services
Internal management of the organisation - SW&CD	6,000	-	-	-	-	-	6,000	
Support Gender Mainstreaming activities	-	-	10,000	-	-	-	10,000	
Form Child Panels and Social Enquiry for Juvenile Courts	-	1,330	-	-	-	-	1,330	
Reintegration of children from Homes	-	1,240	-	-	-	-	1,240	
Support to People with Disability	-	-	140,000	-	-	-	140,000	
Community based development activities	-	2,100	-	-	-	-	2,100	
Organise sensitisation in home science and other topical issues for women groups	-	1,100	-	-	-	-	1,100	
Construction of 6 unit classroom block with ancillary facilities for E.P. Primary School at Wegbe	-	-	80,000	-	-	-	80,000	
Construction of 1 No. 3 unit classroom block, office and Staff Commonroom at Lolobi Ashiambi	-	-	44,583	-	-	-	44,583	For the

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Construction of 1 No. 3 unit classroom block, office and Staff Commonroom at Akpafu Odormi	-	-	108,681	-	-	-	108,681	provision of educational infrastructure and management of education delivery
Supply of 10 No. Motorbike	-	-	50,000	-	-	-	50,000	
Construction of 2-Storey Administration Block with library and ICT Centre for Likpe Senior High School at Likpe Mate	-	-	-	-	1,500,000	-	1,500,000	
Construction of CHPS Compound, drilling and mechanisation of 1 No. borehole, polytank stand with rambo 850 polytank and vault chamber toilet at Gbi Kodzofe	-	-	183,833	-	-	-	183,833	For the provision of health infrastructure and to attract and retain quality human resource
Construction of CHPS Compound, drilling and mechanisation of 1 No. borehole, polytank stand with rambo 850 polytank and vault chamber toilet at Gbi Akplamafu	-	-	150,055	-	-	-	150,055	
Rehabilitation of 1 No. 3 bedroom bungalow for Municipal Hospital at Hohoe	-	-	42,000	-	-	-	42,000	
Sub-Total	39,000	588,282	1,706,982	-	1,540,000	-	3,874,265	
Infrastructure Development	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL	
Compensation of Employees	-	348,152	-	-	-	-	348,152	This is ensure adherence to building regulations
Preparation and revision of local plans and planning schemes/layouts	-	18,000	-	-	-	-	18,000	
Planning education	-	2,197	-	-	-	-	2,197	
Acquisition of land banks	-	2,000	-	-	-	-	2,000	
Support Street Naming and Property Addressing System activities	-	-	10,000	-	-	-	10,000	
Plant propagation of varying species		6,369.59						
Internal management of the organisation	15,000	-	-	-	-	-	15,000	

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Rehabilitation of 10 No. Low Cost Buildings	-	-	40,000	-	-	-	40,000	To attract and retain quality manpower
Construction of MCE's Bungalow	-	-	315,000	-	-	-	315,000	
Rehabilitation of selected market sheds	-	-	80,000	-	-	-	80,000	For good governance
Servicing of 40 plots for Rural Enterprises Programme at Godenu	-	-	50,000	-	-	-	50,000	For the promotion of SME development
Construction of 1 No. 2 Storey Art Centre at Hohoe	-	-	207,000	-	-	-	207,000	
Procurement, replacement, installation and maintenance of streetlights	-	-	80,000	-	-	-	80,000	For good governance
Procurement of Generator Plant	-	-	40,000	-	-	-	40,000	
Rehabitation of 1 No. 3 bedroom bungalow for MCD at Hohoe	-	-	88,054	-	-	-	88,054	To attract and retain quality manpower
Supply of 50 No. Assembly Hall Chairs and 4 No. 2.5 HP airconditioners and PA System	-	-	48,000	-	-	-	48,000	For good governance
Provision for urban infrastructure projects under DDF	-	-	-	508,000	-	-	508,000	For the expansion of infrastructure in the municipality
Drilling and mechanisation of 5 No. boreholes and construction of 5 No. polytank stands	-	-	87,000	-	-	-	87,000	
Drilling of 10 No. boreholes with hand pump in selected communities in the municipality	-	-	45,000	-	-	-	45,000	
Construction of 10 No. polytank stands with provision of rambo 850 polytanks for selected communities	-	-	-	138,000	-	-	138,000	
Internal management of the organisation - Feeder Roads	-	12,290.96	-	-	-	-	3,639	
Gravelling and spot improvement of selected feeder roads in the municipality	-	-	50,000	-	-	-	50,000	
Construction of culverts and drains on feeder roads	-	-	50,000	-	-	-	50,000	
Spot improvement of selected Feeder Roads to satellite markets	85,000	-	-	-	-	-	85,000	

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Sub-Total	100,000	410,510	1,190,054	646,000	-	-	2,327,563	
Economic Development	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL	
Compensation of Employees	-	400,071	-	-	-	-	400,071	
Train, supervise and monitor 8 AEAs and 4 DAOs in data collection of production figures, listing of farmers, crop cultivation and yield studies	-	-	-	-	-	17,965	17,965	For the modernization of agriculture and the attainment of food security
Build capacity of seed growers and FBOs in improved technological packages in staple food production	-	1,400	-	-	-	-	1,400	
Conduct market enumeration and RELC Planning Session	-	2,406	-	-	-	7,312	9,718	
Celebration of National Farmers' Day	-	-	30,000	-	-	-	30,000	
Conduct monitoring and evaluation	-	13,927	-	-	-	2,000	15,927	
Internal management of the organisation	20,000	-	-	-	-	-	20,000	
Capacity Building for processor based organisations in rice and cassava	-	-	-	-	-	9,575	9,575	
Identify and train 14 processors and marketers in standardised packaging and branding	-	-	-	-	-	10,908	10,908	
Promote nucleus outgrower concept and introduce new varieties	-	-	-	-	-	11,070	11,070	
Embark on pest and disease surveillance in 7 rice / cassava growing communities	-	-	-	-	-	6,220	6,220	
Train 10 AEAs, 4 DAOs Technical Staff and communities in use of affordable housing units, identification and reporting on incidence of diseases	-	6,993	-	-	-	7,050	14,043	
Train 14 Technical Staff, 50 food vendors and 50 processors on various preservation methods for livestock and poultry	-	2,900	-	-	-	1,900	4,800	

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Facilitate and monitor the linkage among actor of the livestock and poultry value chain	-	1,000	-	-	-	1,000	2,000	
Internal management of the organisation - Trade & Industry	10,000	-	-	-	-	10,000	10,000	For the promotion of SME development and adoption of appropriate technology
Youth in Apprenticeship Programme	-	-	-	-	-	50,000	50,000	
Support to clients in Trade Exhibitions	-	-	-	-	-	20,000	20,000	
Technical Training activities	-	-	-	-	-	10,000	10,000	
Support to Rural Enterprises Programme	-	-	30,000	-	-	-	30,000	
Establishment of Rural Technology Facility	-	-	-	-	-	400,000	400,000	
Sub-Total	30,000	428,697	60,000	-	-	565,000	1,073,696	
Environmental Management	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL	
Internal Management of the Organisation	4,495	-	-	-	-	-	4,495	To provide support for the prevention and management of disasters
Support for Disaster Management	-	-	20,000	-	-	-	20,000	
Public awareness creation on bushfires, Climate Change and Disaster Risk Reduction	-	-	6,000	-	-	-	6,000	
Sub-Total	4,495	-	26,000	-	-	-	30,495	
							-	
Grand-Total	938,605	1,969,877	3,923,164	697,413	1,645,000	565,000	9,705,564	

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	2,062,622		
010201 2.1 Improve fiscal revenue mobilization and management	9,705,564	0		
010202 2.2 Improve public expenditure management	0	6,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	520,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	19,365		
030105 1.5. Improve institutional coordination for agriculture development	0	75,645		
030301 3.1 Improve post-production management	0	9,575		
030302 3.2 Develop an effective domestic market	0	10,908		
030501 5.1 Promote the development of selected staple and horticultural crops	0	17,290		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	20,843		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,495		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	197,291		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	56,067		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	1,456,054		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	270,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	800,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,733,265		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	57,064		
060103 1.3. Improve management of education service delivery	0	86,000		
060104 1.4. Improve quality of teaching and learning	0	16,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	385,888		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	31,766		

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>
060502 5.2 Improve HIV and AIDS/STIs case management	0	20,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	20,440		
061001 10.1 Promote effective child dev't in communities, esp deprived areas	0	2,630		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	140,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	556,810		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	1,103,546		
<i>Grand Total ¢</i>	9,705,564	9,705,564	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
123 01 01 001 22				
Central Administration, Administration (Assembly Office),	9,705,563.80	0.00	6,909,714.55	6,909,714.55
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue in the form of Rates estimated by Dec. 2016				
Property income	285,900.00	0.00	46,045.75	46,045.75
1412022 Property Rate	280,000.00	0.00	45,965.75	45,965.75
1412023 Basic Rate (IGF)	2,400.00	0.00	80.00	80.00
1412024 Unassessed Rate	3,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue in the form of Grant estimated by Dec. 2016				
From other general government units	8,766,958.80	0.00	6,404,387.31	6,404,387.31
1331001 Central Government - GOG Paid Salaries	1,871,823.12	0.00	1,370,382.12	1,370,382.12
1331002 DACF - Assembly	3,518,230.00	0.00	2,261,743.27	2,261,743.27
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	575,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,352.68	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	467,953.00	467,953.00
1331012 UDG Transfer Capital Development Project	1,800,000.00	0.00	2,304,308.92	2,304,308.92
<i>Output</i> 0003 Revenue in the form of Lands and Royalties estimated by Dec. 2016				
Property income	50,000.00	0.00	12,450.00	12,450.00
1412004 Sale of Building Permit Jacket	3,000.00	0.00	2,250.00	2,250.00
1412007 Building Plans / Permit	40,000.00	0.00	10,200.00	10,200.00
1412009 Comm. Mast Permit	7,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue in the form of Rent of Land and Building estimated by Dec. 2016				
Property income	32,150.00	0.00	25,157.24	25,157.24
1415002 Ground Rent	650.00	0.00	508.00	508.00
1415009 Dividend	500.00	0.00	66.24	66.24
1415011 Other Investment Income	4,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	22,500.00	0.00	22,038.00	22,038.00
1415013 Junior Staff Quarters	3,000.00	0.00	2,195.00	2,195.00
1415019 Transit Quarters	1,000.00	0.00	350.00	350.00
<i>Output</i> 0005 Revenue in the form of Licenses estimated by Dec. 2016				
Sales of goods and services	254,935.00	0.00	134,686.00	134,686.00
1422001 Pito / Palm Wire Sellers Tapers	3,950.00	0.00	4,975.00	4,975.00
1422002 Herbalist License	600.00	0.00	350.00	350.00
1422003 Hawkers License	3,450.00	0.00	1,943.00	1,943.00
1422005 Chop Bar License	3,740.00	0.00	4,245.00	4,245.00
1422006 Corn / Rice / Flour Miller	1,280.00	0.00	659.00	659.00
1422007 Liquor License	3,500.00	0.00	400.00	400.00
1422008 Letter Writer License	240.00	0.00	0.00	0.00
1422010 Bicycle License	125.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422011	Artisan / Self Employed	35,000.00	0.00	7,596.00	7,596.00
1422012	Kiosk License	14,000.00	0.00	8,825.00	8,825.00
1422013	Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	18,200.00	0.00	7,700.00	7,700.00
1422016	Lotto Operators	150.00	0.00	0.00	0.00
1422017	Hotel / Night Club	9,200.00	0.00	6,100.00	6,100.00
1422018	Pharmacist Chemical Sell	4,000.00	0.00	550.00	550.00
1422019	Sawmills	5,000.00	0.00	3,000.00	3,000.00
1422020	Taxicab / Commercial Vehicles	8,500.00	0.00	6,210.00	6,210.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023	Communication Centre	250.00	0.00	0.00	0.00
1422024	Private Education Int.	1,200.00	0.00	1,050.00	1,050.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	8,600.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	270.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	600.00	600.00
1422030	Entertainment Centre	250.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	680.00	680.00
1422033	Stores	3,000.00	0.00	2,050.00	2,050.00
1422037	Traditional Medicine	300.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	6,500.00	0.00	400.00	400.00
1422039	Bakeries / Bakers	2,450.00	0.00	0.00	0.00
1422040	Bill Boards	6,000.00	0.00	4,180.00	4,180.00
1422044	Financial Institutions	80,000.00	0.00	60,500.00	60,500.00
1422045	Commercial Houses	2,500.00	0.00	1,600.00	1,600.00
1422046	Boarding and Advertising	5,000.00	0.00	1,760.00	1,760.00
1422047	Photographers and Video Operators	480.00	0.00	150.00	150.00
1422052	Mechanics	2,700.00	0.00	1,370.00	1,370.00
1422053	Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	600.00	0.00	90.00	90.00
1422055	Printing Services / Photocopy	1,300.00	0.00	850.00	850.00
1422058	Automobile Companies	1,000.00	0.00	500.00	500.00
1422061	Susu Operators	900.00	0.00	100.00	100.00
1422067	Beers Bars	3,500.00	0.00	1,813.00	1,813.00
1422071	Business Providers	4,500.00	0.00	4,440.00	4,440.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	100.00	0.00	0.00	0.00
Output	0006 Revenue in the form of Fees estimated by Dec. 2016				
	Sales of goods and services	228,820.00	0.00	149,324.75	149,324.75
1423001	Markets	52,000.00	0.00	30,939.25	30,939.25
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423003	Registration of Night Trade	1,050.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	1,195.00	1,195.00
1423007	Pounds	1,050.00	0.00	1,510.00	1,510.00
1423010	Export of Commodities	8,020.00	0.00	7,421.80	7,421.80
1423011	Marriage / Divorce Registration	1,200.00	0.00	700.00	700.00
1423012	Sub Metro Managed Toilets	40,000.00	0.00	32,872.70	32,872.70
1423014	Dislodging Fees	35,000.00	0.00	17,900.00	17,900.00
1423018	Loading Fees	85,000.00	0.00	56,786.00	56,786.00
Output 0007 Revenue in the form of Fines estimated by Dec. 2016					
Fines, penalties, and forfeits		8,500.00	0.00	1,332.00	1,332.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430004	Penalties under Contracts	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	572.00	572.00
1430007	Lorry Park Fines	1,500.00	0.00	760.00	760.00
Output 0008 Revenue in the form of miscellaneous estimated by Dec. 2016					
Miscellaneous and unidentified revenue		78,300.00	0.00	136,331.50	136,331.50
1450010	Govt 39 District/Regional Treasury Collections	78,300.00	0.00	136,331.50	136,331.50
Grand Total		9,705,563.80	0.00	6,909,714.55	6,909,714.55

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Hohoe Municipal - Hohoe	0	0	0	9,705,564	9,726,190	9,802,619
Central GoG Sources	0	0	0	1,949,876	1,968,594	1,969,374
Management and Administration	0	0	0	542,388	547,812	547,812
Social Services Delivery	0	0	0	588,282	594,094	594,165
Infrastructure Delivery and Management	0	0	0	391,509	394,991	395,424
Economic Development	0	0	0	427,696	431,697	431,973
IGF-Retained Sources	0	0	0	938,605	940,513	947,991
Management and Administration	0	0	0	755,110	757,018	762,661
Social Services Delivery	0	0	0	49,000	49,000	49,490
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	4,495	4,495	4,540
CF (MP) Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
CF (Assembly) Sources	0	0	0	3,553,670	3,553,670	3,589,207
Management and Administration	0	0	0	720,633	720,633	727,839
Social Services Delivery	0	0	0	1,556,983	1,556,983	1,572,553
Infrastructure Delivery and Management	0	0	0	1,190,054	1,190,054	1,201,955
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	26,000	26,000	26,260
CF Sources	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	140,000	140,000	141,400
Pooled Sources	0	0	0	556,000	556,000	561,560
Economic Development	0	0	0	556,000	556,000	561,560
SIP Sources	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	697,413	697,413	704,387
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	646,000	646,000	652,460
UDG Sources	0	0	0	1,645,000	1,645,000	1,661,450
Management and Administration	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	1,540,000	1,540,000	1,555,400
Grand Total	0	0	0	9,705,564	9,726,190	9,802,619

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	9,705,564	9,726,190	9,802,619
Management and Administration	0	0	0	2,399,544	2,406,876	2,423,540
SP1: General Administration	0	0	0	2,100,742	2,106,586	2,121,749
21 Compensation of employees [GFS]	0	0	0	584,386	590,230	590,230
211 Wages and Salaries	0	0	0	581,386	587,200	587,200
21110 Established Position	0	0	0	393,586	397,522	397,522
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	142,800	144,228	144,228
212 Social Contributions	0	0	0	3,000	3,030	3,030
21210 Actual social contributions [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	1,308,443	1,308,443	1,321,528
221 Use of goods and services	0	0	0	1,308,443	1,308,443	1,321,528
22101 Materials - Office Supplies	0	0	0	531,033	531,033	536,343
22102 Utilities	0	0	0	37,500	37,500	37,875
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22104 Rentals	0	0	0	31,050	31,050	31,361
22105 Travel - Transport	0	0	0	156,450	156,450	158,015
22106 Repairs - Maintenance	0	0	0	98,710	98,710	99,697
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	220,500	220,500	222,705
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22113	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
28 Other expense	0	0	0	36,500	36,500	36,865
282 Miscellaneous other expense	0	0	0	36,500	36,500	36,865
28210 General Expenses	0	0	0	36,500	36,500	36,865
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
SP2: Finance	0	0	0	118,292	118,830	119,475
21 Compensation of employees [GFS]	0	0	0	53,792	54,330	54,330
211 Wages and Salaries	0	0	0	53,792	54,330	54,330
21110 Established Position	0	0	0	53,792	54,330	54,330
22 Use of goods and services	0	0	0	4,500	4,500	4,545
221 Use of goods and services	0	0	0	4,500	4,500	4,545
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	60,000	60,000	60,600
SP3: Human Resource	0	0	0	24,161	24,313	24,403

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	156,350	157,148	157,913
21 Compensation of employees [GFS]	0	0	0	79,850	80,648	80,648
211 Wages and Salaries	0	0	0	79,850	80,648	80,648
21110 Established Position	0	0	0	79,850	80,648	80,648
22 Use of goods and services	0	0	0	76,500	76,500	77,265
221 Use of goods and services	0	0	0	76,500	76,500	77,265
22101 Materials - Office Supplies	0	0	0	74,500	74,500	75,245
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	3,874,265	3,880,077	3,913,007
SP2.1 Education, youth & sports and Library services	0	0	0	1,892,329	1,892,329	1,911,252
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	57,064	57,064	57,635
282 Miscellaneous other expense	0	0	0	57,064	57,064	57,635
28210 General Expenses	0	0	0	57,064	57,064	57,635
31 Non Financial Assets	0	0	0	1,783,265	1,783,265	1,801,097
311 Fixed assets	0	0	0	1,783,265	1,783,265	1,801,097
31112 Nonresidential buildings	0	0	0	1,733,265	1,733,265	1,750,597
31121 Transport equipment	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and management	0	0	0	437,654	437,654	442,031
22 Use of goods and services	0	0	0	61,766	61,766	62,384
221 Use of goods and services	0	0	0	61,766	61,766	62,384
22101 Materials - Office Supplies	0	0	0	51,766	51,766	52,284
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	375,888	375,888	379,647
311 Fixed assets	0	0	0	375,888	375,888	379,647
31111 Dwellings	0	0	0	42,000	42,000	42,420
31112 Nonresidential buildings	0	0	0	333,888	333,888	337,227
SP2.3 Environmental Health and sanitation Services	0	0	0	1,308,742	1,313,829	1,321,829

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	508,742	513,829	513,829
211 Wages and Salaries	0	0	0	508,742	513,829	513,829
21110 Established Position	0	0	0	508,742	513,829	513,829
22 Use of goods and services	0	0	0	800,000	800,000	808,000
221 Use of goods and services	0	0	0	800,000	800,000	808,000
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22102 Utilities	0	0	0	432,000	432,000	436,320
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	285,000	285,000	287,850
SP2.5 Social Welfare and community services	0	0	0	235,540	236,265	237,895
21 Compensation of employees [GFS]	0	0	0	72,470	73,195	73,195
211 Wages and Salaries	0	0	0	72,470	73,195	73,195
21110 Established Position	0	0	0	72,470	73,195	73,195
22 Use of goods and services	0	0	0	163,070	163,070	164,701
221 Use of goods and services	0	0	0	163,070	163,070	164,701
22101 Materials - Office Supplies	0	0	0	154,540	154,540	156,085
22105 Travel - Transport	0	0	0	3,830	3,830	3,868
22107 Training - Seminars - Conferences	0	0	0	4,700	4,700	4,747
Infrastructure Delivery and Management	0	0	0	2,327,563	2,331,045	2,350,839
SP3.2 Spatial planning	0	0	0	173,577	174,752	175,313
21 Compensation of employees [GFS]	0	0	0	117,510	118,685	118,685
211 Wages and Salaries	0	0	0	117,510	118,685	118,685
21110 Established Position	0	0	0	117,510	118,685	118,685
22 Use of goods and services	0	0	0	56,067	56,067	56,627
221 Use of goods and services	0	0	0	56,067	56,067	56,627
22101 Materials - Office Supplies	0	0	0	35,700	35,700	36,057
22105 Travel - Transport	0	0	0	10,170	10,170	10,271
22107 Training - Seminars - Conferences	0	0	0	10,197	10,197	10,299
SP3.3 Public Works, rural housing and water management	0	0	0	2,153,986	2,156,293	2,175,526
21 Compensation of employees [GFS]	0	0	0	230,641	232,948	232,948
211 Wages and Salaries	0	0	0	230,641	232,948	232,948
21110 Established Position	0	0	0	230,641	232,948	232,948
22 Use of goods and services	0	0	0	12,291	12,291	12,414
221 Use of goods and services	0	0	0	12,291	12,291	12,414
22101 Materials - Office Supplies	0	0	0	2,439	2,439	2,463
22105 Travel - Transport	0	0	0	9,852	9,852	9,951
31 Non Financial Assets	0	0	0	1,911,054	1,911,054	1,930,165
311 Fixed assets	0	0	0	1,911,054	1,911,054	1,930,165
31111 Dwellings	0	0	0	443,054	443,054	447,485
31112 Nonresidential buildings	0	0	0	207,000	207,000	209,070
31113 Other structures	0	0	0	823,000	823,000	831,230
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	318,000	318,000	321,180

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	1,073,696	1,077,697	1,084,433
SP4.1 Agricultural Services and Management	0	0	0	553,696	557,697	559,233
21 Compensation of employees [GFS]	0	0	0	400,071	404,071	404,071
211 Wages and Salaries	0	0	0	400,071	404,071	404,071
21110 Established Position	0	0	0	400,071	404,071	404,071
22 Use of goods and services	0	0	0	153,626	153,626	155,162
221 Use of goods and services	0	0	0	153,626	153,626	155,162
22101 Materials - Office Supplies	0	0	0	131,908	131,908	133,227
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22107 Training - Seminars - Conferences	0	0	0	4,218	4,218	4,260
SP4.2 Trade, Industry and Tourism Services	0	0	0	520,000	520,000	525,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	400,000	400,000	404,000
Environmental Management	0	0	0	30,495	30,495	30,800
SP5.1 Disaster prevention and Management	0	0	0	30,495	30,495	30,800
22 Use of goods and services	0	0	0	30,495	30,495	30,800
221 Use of goods and services	0	0	0	30,495	30,495	30,800
22101 Materials - Office Supplies	0	0	0	24,495	24,495	24,740
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	9,705,564	9,726,190	9,802,619

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Hohoe Municipal - Hohoe	1,871,822	1,812,517	2,019,207	5,703,546	190,800	662,805	85,000	938,605	0	0	25,000	352,413	2,546,000	2,898,413	9,705,564
Management and Administration	542,388	740,633	180,000	1,463,021	190,800	564,310	0	755,110	0	0	25,000	156,413	0	156,413	2,399,544
Central Administration	488,597	740,633	180,000	1,409,230	190,800	564,310	0	755,110	0	0	25,000	156,413	0	156,413	2,345,753
Administration (Assembly Office)	488,597	740,633	180,000	1,409,230	190,800	564,310	0	755,110	0	0	25,000	156,413	0	156,413	2,345,753
Finance	53,792	0	0	53,792	0	0	0	0	0	0	0	0	0	0	53,792
	53,792	0	0	53,792	0	0	0	0	0	0	0	0	0	0	53,792
Social Services Delivery	581,212	904,900	659,153	2,145,265	0	49,000	0	49,000	0	0	0	40,000	1,500,000	1,540,000	3,874,265
Education, Youth and Sports	0	89,064	283,265	372,329	0	20,000	0	20,000	0	0	0	0	1,500,000	1,500,000	1,892,329
Office of Departmental Head	0	89,064	283,265	372,329	0	20,000	0	20,000	0	0	0	0	0	0	392,329
Education	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000
Health	508,742	798,766	375,888	1,683,396	0	23,000	0	23,000	0	0	0	40,000	0	40,000	1,746,396
Office of District Medical Officer of Health	0	51,766	375,888	427,654	0	10,000	0	10,000	0	0	0	0	0	0	437,654
Environmental Health Unit	508,742	747,000	0	1,255,742	0	13,000	0	13,000	0	0	0	40,000	0	40,000	1,308,742
Social Welfare & Community Development	72,470	17,070	0	89,540	0	6,000	0	6,000	0	0	0	0	0	0	235,540
Social Welfare	47,223	13,870	0	61,093	0	6,000	0	6,000	0	0	0	0	0	0	207,093
Community Development	25,247	3,200	0	28,447	0	0	0	0	0	0	0	0	0	0	28,447
Infrastructure Delivery and Management	348,152	53,358	1,180,054	1,581,563	0	15,000	85,000	100,000	0	0	0	0	646,000	646,000	2,327,563
Physical Planning	117,510	41,067	0	158,577	0	15,000	0	15,000	0	0	0	0	0	0	173,577
Town and Country Planning	87,555	34,697	0	122,252	0	15,000	0	15,000	0	0	0	0	0	0	137,252
Parks and Gardens	29,955	6,370	0	36,325	0	0	0	0	0	0	0	0	0	0	36,325
Works	230,641	12,291	1,180,054	1,422,986	0	0	85,000	85,000	0	0	0	0	646,000	646,000	2,153,986
Office of Departmental Head	230,641	0	0	230,641	0	0	0	0	0	0	0	0	0	0	230,641
Public Works	0	0	948,054	948,054	0	0	0	0	0	0	0	0	508,000	508,000	1,456,054
Water	0	0	132,000	132,000	0	0	0	0	0	0	0	0	138,000	138,000	270,000
Feeder Roads	0	12,291	100,000	112,291	0	0	85,000	85,000	0	0	0	0	0	0	197,291
Economic Development	400,071	87,626	0	487,696	0	30,000	0	30,000	0	0	0	156,000	400,000	556,000	1,073,696
Agriculture	400,071	57,626	0	457,696	0	20,000	0	20,000	0	0	0	76,000	0	76,000	553,696

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External		
	400,071	57,626	0	457,696	0	20,000	0	20,000	0	0	0			0	76,000	0	76,000	553,696
Trade, Industry and Tourism	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0			0	80,000	400,000	480,000	520,000
Trade	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0			0	80,000	400,000	480,000	520,000
Environmental Management	0	26,000	0	26,000	0	4,495	0	4,495	0	0	0			0	0	0	0	30,495
Disaster Prevention	0	26,000	0	26,000	0	4,495	0	4,495	0	0	0			0	0	0	0	30,495
	0	26,000	0	26,000	0	4,495	0	4,495	0	0	0			0	0	0	0	30,495

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	488,597
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0411200	Hohoe					
Compensation of employees [GFS]							488,597
Objective	000000	Compensation of Employees					488,597
Program	920001	Management and Administration					488,597
Sub-Program	9200011	SP1: General Administration					393,586
Operation	000000		0.0	0.0	0.0	393,586	
Wages and Salaries							393,586
	2111001	Established Post					393,586
Sub-Program	9200013	SP3: Human Resource					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
	2111001	Established Post					15,161
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					79,850
Operation	000000		0.0	0.0	0.0	79,850	
Wages and Salaries							79,850
	2111001	Established Post					79,850

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	755,110
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office) Volta	
Location Code	0411200	Hohoe	

			Compensation of employees [GFS]	190,800
Objective	000000	Compensation of Employees		190,800
Program	920001	Management and Administration		190,800
Sub-Program	9200011	SP1: General Administration		190,800
Operation	000000		0.0 0.0 0.0	190,800

Wages and Salaries			187,800
2111102	Monthly paid & casual labour		45,000
2111208	Funeral Grants		18,000
2111213	Night Watchman Allowance		2,300
2111225	Commissions		85,000
2111233	Entertainment Allowance		2,500
2111243	Transfer Grants		25,000
2111244	Out of Station Allowance		10,000
Social Contributions			3,000
2121001	13% SSF Contribution		3,000

			Use of goods and services	552,810
Objective	010201	2.1 Improve fiscal revenue mobilization and management		0
Program	920001	Management and Administration		0
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation		0
Operation	712301	Budget Preparation	1.0 1.0 1.0	0

Use of goods and services			0
2210101	Printed Material & Stationery		0

Objective	010202	2.2 Improve public expenditure management		6,000
Program	920001	Management and Administration		6,000
Sub-Program	9200011	SP1: General Administration		1,500
Operation	712301	Internal Audit Operations	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210102	Office Facilities, Supplies & Accessories		1,000

Operation	712302	Management of Assets Register	1.0 1.0 1.0	500
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Use of goods and services			500
2210101	Printed Material & Stationery		500

Sub-Program	9200012	SP2: Finance		4,500
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Operation	712303	Treasury and Accounting Activities	1.0 1.0 1.0	2,000
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Use of goods and services			2,000
2210102	Office Facilities, Supplies & Accessories		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	712304	Preparation of Financial Reports	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210102 Office Facilities, Supplies & Accessories						2,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				530,310
Program	920001	Management and Administration				530,310
Sub-Program	9200011	SP1: General Administration				521,310
Operation	712306	Procurement Plan Preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Operation	712310	Internal management of the organisation	1.0	1.0	1.0	511,310
Use of goods and services						511,310
2210101 Printed Material & Stationery						18,000
2210102 Office Facilities, Supplies & Accessories						5,000
2210103 Refreshment Items						4,000
2210106 Oils and Lubricants						8,000
2210107 Electrical Accessories						1,500
2210108 Construction Material						1,000
2210109 Spare Parts						1,400
2210111 Other Office Materials and Consumables						3,000
2210112 Uniform and Protective Clothing						2,000
2210113 Feeding Cost						15,000
2210201 Electricity charges						30,000
2210202 Water						2,000
2210203 Telecommunications						2,000
2210204 Postal Charges						500
2210205 Sanitation Charges						3,000
2210301 Cleaning Materials						1,200
2210402 Residential Accommodations						2,000
2210404 Hotel Accommodations						26,500
2210408 Rental of Furniture & Fittings						2,550
2210502 Maintenance & Repairs - Official Vehicles						20,700
2210503 Fuel & Lubricants - Official Vehicles						23,600
2210505 Running Cost - Official Vehicles						42,500
2210509 Other Travel & Transportation						15,000
2210510 Night allowances						3,500
2210511 Local travel cost						4,550
2210516 Toll Charges and Tickets						1,150
2210517 Fuel Allocation To Waste Management Department						5,450
2210601 Roads, Driveways & Grounds						4,450
2210602 Repairs of Residential Buildings						2,580
2210603 Repairs of Office Buildings						3,500
2210604 Maintenance of Furniture & Fixtures						1,200
2210605 Maintenance of Machinery & Plant						22,500
2210606 Maintenance of General Equipment						2,580
2210607 Minor Repairs of Schools/Colleges						4,500
2210610 Drains						1,200
2210611 Markets						1,200
2210612 Public Toilets						3,000
2210615 Recreational Parks						2,000
2210616 Sanitary Sites						2,000
2210617 Street Lights/Traffic Lights						3,000
2210701 Training Materials						2,500
2210702 Visits, Conferences / Seminars (Local)						25,000
2210703 Examination Fees and Expenses						2,500
2210705 Hotel Accommodation						15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210710	Staff Development						10,000
	2210711	Public Education & Sensitization						5,000
	2210801	Local Consultants Fees						2,000
	2210803	Other Consultancy Expenses						2,000
	2210805	Consultants Materials and Consumables						1,000
	2210902	Official Celebrations						8,500
	2210904	Assembly Members Special Allow						35,000
	2210905	Assembly Members Sittings All						65,000
	2210906	Unit Committee/T. C. M. Allow						8,000
	2210907	Canteen Services						16,000
	2210908	Property Valuation Expenses						2,000
	2210909	Operational Enhancement Expenses						4,000
	2210910	Trade Promotion / Exhibition expenses						2,000
	2211101	Bank Charges						4,000
	2211102	Bank Errors						1,000
	2211103	Audit Fees						2,000
Sub-Program	9200013	SP3: Human Resource						9,000
Operation	712305	Personnel and Staff Management	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	2210102	Office Facilities, Supplies & Accessories						1,000
Operation	712307	Manpower Skills Development	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	2210702	Visits, Conferences / Seminars (Local)						4,000
Operation	712308	Human Resource Database	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000
Operation	712309	Staff Audit	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						16,500
Program	920001	Management and Administration						16,500
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation						16,500
Operation	712312	Budget Performance Reporting	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	2210503	Fuel & Lubricants - Official Vehicles						2,000
Operation	712313	Budget Preparation	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
	2210102	Office Facilities, Supplies & Accessories						2,500
Operation	712314	Planning and Policy Formulation	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	2210102	Office Facilities, Supplies & Accessories						2,000
Operation	712315	Policies and Programme Review Activities	1.0	1.0	1.0			1,500
		Use of goods and services						1,500
	2210101	Printed Material & Stationery						1,500
Operation	712316	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0			2,000
		Use of goods and services						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210111 Other Office Materials and Consumables	2,000
Operation	712318	Monitoring and Evaluation of development projects	2,500
		Use of goods and services	2,500
		2210111 Other Office Materials and Consumables	2,500
Operation	712330	Provision for the preparation of MTDP and M&E Plans	4,000
		Use of goods and services	4,000
		2210102 Office Facilities, Supplies & Accessories	4,000
Other expense			11,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	11,500
Program	920001	Management and Administration	11,500
Sub-Program	9200011	SP1: General Administration	11,500
Operation	712310	Internal management of the organisation	11,500
		Miscellaneous other expense	11,500
		2821009 Donations	8,500
		2821010 Contributions	3,000
Amount (GHC)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	Total By Fund Source 200,000
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	80,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	80,000
Program	920001	Management and Administration	80,000
Sub-Program	9200011	SP1: General Administration	80,000
Operation	712323	Support MP's Recurrent projects	80,000
		Use of goods and services	80,000
		2210111 Other Office Materials and Consumables	80,000
Non Financial Assets			120,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	120,000
Program	920001	Management and Administration	120,000
Sub-Program	9200011	SP1: General Administration	120,000
Project	712322	Support MP's Capital Projects	120,000
		Fixed assets	120,000
		3111360 WIP Feeder Roads	120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				720,633
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							635,633
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					15,000
Program	920001	Management and Administration					15,000
Sub-Program	9200011	SP1: General Administration					15,000
Operation	712311	Procurement of Office supplies and consumables	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					620,633
Program	920001	Management and Administration					620,633
Sub-Program	9200011	SP1: General Administration					560,633
Operation	712317	Contingency	1.0	1.0	1.0	100,906	
Use of goods and services							100,906
2210111 Other Office Materials and Consumables							100,906
Operation	712319	Procurement and maintenance of Office machines	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210606 Maintenance of General Equipment							35,000
Operation	712320	Support for National Day Celebrations	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	712325	Support organisation of Town Hall Meetings	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210111 Other Office Materials and Consumables							15,000
Operation	712327	Provision for insurance premium for Assembly properties	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2211303 Insurance-Property, Plant and Equipment							10,000
2211304 Insurance-Official Vehicles							10,000
Operation	712328	Capacity Building of Staff and Assembly Members	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210702 Visits, Conferences / Seminars (Local)							35,000
Operation	712329	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210108 Construction Material							10,000
2210502 Maintenance & Repairs - Official Vehicles							40,000
2210602 Repairs of Residential Buildings							10,000
Operation	712331	Production of documrntary on development projects	1.0	1.0	1.0	20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Operation	712332	Establishment and Strengthening of Sub-district structures	1.0	1.0	1.0	67,065
Use of goods and services						67,065
2210111 Other Office Materials and Consumables						67,065
Operation	712333	Community Initiated project	1.0	1.0	1.0	127,663
Use of goods and services						127,663
2210111 Other Office Materials and Consumables						127,663
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				60,000
Operation	712313	Budget Preparation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						30,000
Operation	712330	Provision for the preparation of MTDP and M&E Plans	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						30,000
Other expense						25,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				25,000
Program	920001	Management and Administration				25,000
Sub-Program	9200011	SP1: General Administration				25,000
Operation	712326	Contribution to NALAG and VRCC	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010 Contributions						25,000
Non Financial Assets						60,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				60,000
Program	920001	Management and Administration				60,000
Sub-Program	9200012	SP2: Finance				60,000
Project	712321	Procurement of 1N0. 4x4 Pick Up	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112101 Motor Vehicle						60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>				25,000
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							25,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					25,000
Program	920001	Management and Administration					25,000
Sub-Program	9200011	SP1: General Administration					25,000
Operation	712399	Support MP's social intervention programmes	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210108 Construction Material							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0411200	Hohoe					
Grants							51,413
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200011	SP1: General Administration					51,413
Operation	712328	Capacity Building of Staff and Assembly Members	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				105,000
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							105,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					105,000
Program	920001	Management and Administration					105,000
Sub-Program	9200011	SP1: General Administration					105,000
Operation	712324	Support Capacity Support Fund activities	1.0	1.0	1.0		105,000
Use of goods and services							105,000
2210801 Local Consultants Fees							105,000
Total Cost Centre							2,345,753

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	53,792
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1230200001	Hohoe Municipal - Hohoe_Finance Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				53,792
Objective	000000	Compensation of Employees		53,792
Program	920001	Management and Administration		53,792
Sub-Program	9200012	SP2: Finance		53,792
Operation	000000		0.0 0.0 0.0	53,792
Wages and Salaries				53,792
2111001 Established Post				53,792
<i>Total Cost Centre</i>				53,792

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	Total By Fund Source			
Function Code	70980	Education n.e.c	20,000			
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0411200	Hohoe				
			Use of goods and services			
			20,000			
Objective	060103	1.3. Improve management of education service delivery	20,000			
Program	920002	Social Services Delivery	20,000			
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	20,000			
Operation	712342	Internal management of the organisation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101	Printed Material & Stationery					2,000
2210102	Office Facilities, Supplies & Accessories					2,500
2210118	Sports, Recreational & Cultural Materials					2,500
2210201	Electricity charges					5,000
2210503	Fuel & Lubricants - Official Vehicles					3,000
2210505	Running Cost - Official Vehicles					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				372,329
Function Code	70980	Education n.e.c					
Organisation	1230301001	Hohoe Municipal - Hohoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							32,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	712337	Support Science, Technology, Mathematics and Innovation Education clinics	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Objective	060103	1.3. Improve management of education service delivery					6,000
Program	920002	Social Services Delivery					6,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					6,000
Operation	712341	Support My First Day at School	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210111 Other Office Materials and Consumables							6,000
Objective	060104	1.4. Improve quality of teaching and learning					16,000
Program	920002	Social Services Delivery					16,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					16,000
Operation	712343	Support in-service training for teachers	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	712344	Support organisation of Municipal MOCK BECE Examinations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210703 Examination Fees and Expenses							5,000
Operation	712345	Support Schools Sports and Culture activities	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210118 Sports, Recreational & Cultural Materials							6,000
Other expense							57,064
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					47,064
Program	920002	Social Services Delivery					47,064
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					47,064
Operation	712338	Sponsor brilliant but needy pupils / students	1.0	1.0	1.0		47,064
Miscellaneous other expense							47,064
2821012 Scholarship/Awards							47,064

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	060103	1.3. Improve management of education service delivery					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					10,000
Operation	712340	Support Best Teacher/Worker award scheme	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821008 Awards & Rewards							10,000
Non Financial Assets							283,265
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					233,265
Program	920002	Social Services Delivery					233,265
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					233,265
Project	712334	Construction of 6-unit classroom block with ancillary facilities for E. P. Primary school at Wegbe	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111256 WIP School Buildings							80,000
Project	712335	Construction of 1N0. 3-unit Classroom block, Office and staff commonroom at Lolobi Ashiambi	1.0	1.0	1.0		44,583
Fixed assets							44,583
3111256 WIP School Buildings							44,583
Project	712336	Construction of 1N0. 3-unit Classroom block, Office and staff commonroom at Akpafu Odomi	1.0	1.0	1.0		108,681
Fixed assets							108,681
3111256 WIP School Buildings							108,681
Objective	060103	1.3. Improve management of education service delivery					50,000
Program	920002	Social Services Delivery					50,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					50,000
Project	712339	Supply of 10 Motorbikes	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112105 Motor Bike, bicycles etc							50,000
Total Cost Centre							392,329

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				1,500,000
Function Code	70922	Upper-secondary education					
Organisation	1230302004	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Senior High_Volta					
Location Code	0411200	Hohoe					
Non Financial Assets							1,500,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,500,000
Program	920002	Social Services Delivery					1,500,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					1,500,000
Project	712346	Construction of 2-Storey Administration Block with Library and ICT Centre for Likpe Mate Senior High School	1.0	1.0	1.0		1,500,000
Fixed assets							1,500,000
	3111205	School Buildings					1,500,000
Total Cost Centre							1,500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	1230401001	Hohoe Municipal - Hohoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							10,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200022	SP2.2 Public Health Services and management					10,000
Operation	712350	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				427,654
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							51,766
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					31,766
Program	920002	Social Services Delivery					31,766
Sub-Program	9200022	SP2.2 Public Health Services and management					31,766
Operation	712351	Support for Malaria Prevention activities	1.0	1.0	1.0		16,766
Use of goods and services							16,766
2210111 Other Office Materials and Consumables							16,766
Operation	712352	Support for National Immunisation	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210111 Other Office Materials and Consumables							15,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200022	SP2.2 Public Health Services and management					20,000
Operation	712353	District Response Initiative on HIV/AIDS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Non Financial Assets							375,888
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					375,888
Program	920002	Social Services Delivery					375,888
Sub-Program	9200022	SP2.2 Public Health Services and management					375,888
Project	712347	Construction of CHPS Compound, Drilling and Mechanisation of 1N0. Borehole, Polytank stand with Rambo 850 Polytank and N0. Vault Chamber Toilet at Gbi Akplamafu	1.0	1.0	1.0		183,833
Fixed assets							183,833
3111207 Health Centres							183,833
Project	712348	Construction of CHPS Compound, Drilling and Mechanisation of 1N0. Borehole, Polytank stand with Rambo 850 Polytank and N0. Vault Chamber Toilet at Gbi Kodzofe	1.0	1.0	1.0		150,055
Fixed assets							150,055
3111253 WIP Health Centres							150,055
Project	712349	Rehabilitation of 1N0. 3-Bedroom Bungalow for Municipal Hospital at Hohor	1.0	1.0	1.0		42,000
Fixed assets							42,000
3111153 WIP Bungalows/Flat							42,000
Total Cost Centre							437,654

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	508,742
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	508,742	
Objective	000000	Compensation of Employees			508,742	
Program	920002	Social Services Delivery			508,742	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			508,742	
Operation	000000		0.0	0.0	0.0	508,742

Wages and Salaries					508,742
2111001	Established Post				508,742

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	13,000
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	13,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			13,000	
Program	920002	Social Services Delivery			13,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			13,000	
Operation	712361	Internal management of the organisation	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210102	Office Facilities, Supplies & Accessories				3,000
2210503	Fuel & Lubricants - Official Vehicles				8,000
2210509	Other Travel & Transportation				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)		Total By Fund Source
Function Code	70740	Public health services		747,000
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	747,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			747,000	
Program	920002	Social Services Delivery			747,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			747,000	
Operation	712354	Sanitation improvement package and fumigation activities	1.0	1.0	1.0	432,000
Use of goods and services					432,000	
2210205 Sanitation Charges					432,000	
Operation	712355	Management of liquid and solid waste landfill sites	1.0	1.0	1.0	220,000
Use of goods and services					220,000	
2210616 Sanitary Sites					220,000	
Operation	712356	Acquisition of Burial site	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210618 Cemeteries					40,000	
Operation	712357	Procurement of sanitary tools	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210120 Purchase of Petty Tools/Implements					10,000	
Operation	712358	Acquisition of final waste disposal site	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210616 Sanitary Sites					25,000	
Operation	712359	Support implementation of CLTS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210111 Other Office Materials and Consumables					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		Total By Fund Source
Function Code	70740	Public health services		40,000
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	40,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			40,000	
Program	920002	Social Services Delivery			40,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			40,000	
Operation	712360	Provision for Environmental safeguards	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210111 Other Office Materials and Consumables					40,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	1,308,742
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				427,696
Function Code	70421	Agriculture cs					
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411200	Hohoe					
Compensation of employees [GFS]							400,071
Objective	000000	Compensation of Employees					400,071
Program	920004	Economic Development					400,071
Sub-Program	9200041	SP4.1 Agricultural Services and Management					400,071
Operation	000000		0.0	0.0	0.0	400,071	
Wages and Salaries							400,071
2111001 Established Post							400,071
Use of goods and services							27,626
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					1,400
Program	920004	Economic Development					1,400
Sub-Program	9200041	SP4.1 Agricultural Services and Management					1,400
Operation	712363	Build capacity of seed growers and FBOs in improved technological packages in staple food production	1.0	1.0	1.0	1,400	
Use of goods and services							1,400
2210111 Other Office Materials and Consumables							1,400
Objective	030105	1.5. Improve institutional coordination for agriculture development					16,333
Program	920004	Economic Development					16,333
Sub-Program	9200041	SP4.1 Agricultural Services and Management					16,333
Operation	712364	Conduct market enumeration and RELC Planning session	1.0	1.0	1.0	2,406	
Use of goods and services							2,406
2210702 Visits, Conferences / Seminars (Local)							2,406
Operation	712366	Conduct monitoring and evaluation	1.0	1.0	1.0	13,927	
Use of goods and services							13,927
2210111 Other Office Materials and Consumables							13,927
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					9,893
Program	920004	Economic Development					9,893
Sub-Program	9200041	SP4.1 Agricultural Services and Management					9,893
Operation	712373	Train 10 AEAs, 4 DAOs, Technical staff and communities in use of affordable local housing units, identification and report on incidence of diseases and preparation of agro by-products to feed livestock and poultry	1.0	1.0	1.0	6,993	
Use of goods and services							6,993
2210111 Other Office Materials and Consumables							6,993
Operation	712374	Train 14 Technical staff, 50 food vendors, and 50 processors on various preservation methods for livestock and poultry	1.0	1.0	1.0	2,900	
Use of goods and services							2,900
2210111 Other Office Materials and Consumables							2,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	20,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			20,000	
Program	920004	Economic Development			20,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			20,000	
Operation	712367	Internal management of the organisation	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210101	Printed Material & Stationery				10,000
2210503	Fuel & Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	30,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			30,000	
Program	920004	Economic Development			30,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			30,000	
Operation	712365	Celebration of National Farmers Day	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210111	Other Office Materials and Consumables				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				76,000
Function Code	70421	Agriculture cs					
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							76,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					17,965
Program	920004	Economic Development					17,965
Sub-Program	9200041	SP4.1 Agricultural Services and Management					17,965
Operation	712362	Train, supervise and monitor 8 AEAs and 4 DAOs in data collection of production figures, listing of farmers, crop cut and yield studies on rice	1.0	1.0	1.0		17,965
Use of goods and services							17,965
2210111 Other Office Materials and Consumables							17,965
Objective	030105	1.5. Improve institutional coordination for agriculture development					9,312
Program	920004	Economic Development					9,312
Sub-Program	9200041	SP4.1 Agricultural Services and Management					9,312
Operation	712364	Conduct market enumeration and RELC Planning session	1.0	1.0	1.0		7,312
Use of goods and services							7,312
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210512 Mileage Allowance							2,500
2210701 Training Materials							1,812
Operation	712366	Conduct monitoring and evaluation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210111 Other Office Materials and Consumables							2,000
Objective	030301	3.1 Improve post-production management					9,575
Program	920004	Economic Development					9,575
Sub-Program	9200041	SP4.1 Agricultural Services and Management					9,575
Operation	712368	Capacity building for Processor based Organisations in Rice and Cassava	1.0	1.0	1.0		9,575
Use of goods and services							9,575
2210111 Other Office Materials and Consumables							9,575
Objective	030302	3.2 Develop an effective domestic market					10,908
Program	920004	Economic Development					10,908
Sub-Program	9200041	SP4.1 Agricultural Services and Management					10,908
Operation	712370	Identify and train 14 processors and marketers in standardized packaging and branding	1.0	1.0	1.0		10,908
Use of goods and services							10,908
2210111 Other Office Materials and Consumables							10,908
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					17,290
Program	920004	Economic Development					17,290

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				112,252
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411200	Hohoe					
Compensation of employees [GFS]							87,555
Objective	000000	Compensation of Employees					87,555
Program	920003	Infrastructure Delivery and Management					87,555
Sub-Program	9200032	SP3.2 Spatial planning					87,555
Operation	000000		0.0	0.0	0.0	87,555	
Wages and Salaries							87,555
2111001 Established Post							87,555
Use of goods and services							24,697
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					24,697
Program	920003	Infrastructure Delivery and Management					24,697
Sub-Program	9200032	SP3.2 Spatial planning					24,697
Operation	712376	Preparation and revision of local plans and planning schemes/layouts	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210111 Other Office Materials and Consumables							10,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210510 Night allowances							2,600
2210511 Local travel cost							3,400
Operation	712377	Planning education	1.0	1.0	1.0	2,197	
Use of goods and services							2,197
2210711 Public Education & Sensitization							2,197
Operation	712378	Acquisition of land banks	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Operation	712380	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210101 Printed Material & Stationery							1,500
2210511 Local travel cost							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							15,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					15,000
Program	920003	Infrastructure Delivery and Management					15,000
Sub-Program	9200032	SP3.2 Spatial planning					15,000
Operation	712380	Internal management of the organisation	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							7,000
2210702 Visits, Conferences / Seminars (Local)							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1230702001	Hohoe Municipal - Hohoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							10,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200032	SP3.2 Spatial planning					10,000
Operation	712379	Support Street Naming and Property Address system activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Total Cost Centre							137,252

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	36,325
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]							29,955
Objective	000000	Compensation of Employees					29,955
Program	920003	Infrastructure Delivery and Management					29,955
Sub-Program	9200032	SP3.2 Spatial planning					29,955
Operation	000000		0.0	0.0	0.0	29,955	
Wages and Salaries							29,955
2111001 Established Post							29,955
Use of goods and services							6,370
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					6,370
Program	920003	Infrastructure Delivery and Management					6,370
Sub-Program	9200032	SP3.2 Spatial planning					6,370
Operation	123081	Plant propagation of varying species				1.0 1.0 1.0	6,370
Use of goods and services							6,370
2210111 Other Office Materials and Consumables							5,200
2210511 Local travel cost							1,170
Total Cost Centre							36,325

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				51,093
Function Code	71040	Family and children					
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0411200	Hohoe					
Compensation of employees [GFS]							47,223
Objective	000000	Compensation of Employees					47,223
Program	920002	Social Services Delivery					47,223
Sub-Program	9200025	SP2.5 Social Welfare and community services					47,223
Operation	000000		0.0	0.0	0.0		47,223
Wages and Salaries							47,223
2111001 Established Post							47,223
Use of goods and services							3,870
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,240
Program	920002	Social Services Delivery					1,240
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,240
Operation	712381	Supervision of LEAP activities - Sensitisation and targeting	1.0	1.0	1.0		1,240
Use of goods and services							1,240
2210111 Other Office Materials and Consumables							1,240
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					2,630
Program	920002	Social Services Delivery					2,630
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,630
Operation	712384	Form child panels and social enquiry for juvenile courts	1.0	1.0	1.0		1,300
Use of goods and services							1,300
2210111 Other Office Materials and Consumables							1,300
Operation	712385	Reintegration of children from homes	1.0	1.0	1.0		1,330
Use of goods and services							1,330
2210503 Fuel & Lubricants - Official Vehicles							1,330

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	6,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			6,000	
Program	920002	Social Services Delivery			6,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			6,000	
Operation	712382	Internal management of the organisation	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210102	Office Facilities, Supplies & Accessories				2,000
2210509	Other Travel & Transportation				2,500
2210702	Visits, Conferences / Seminars (Local)				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	10,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			10,000	
Program	920002	Social Services Delivery			10,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			10,000	
Operation	712383	Support Gender mainstreaming activities	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210111	Other Office Materials and Consumables				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>	140,000
Function Code	71040	Family and children		
Organisation	1230802001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	140,000	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			140,000	
Program	920002	Social Services Delivery			140,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			140,000	
Operation	712386	Support to People with Disability	1.0	1.0	1.0	140,000

Use of goods and services					140,000
2210111	Other Office Materials and Consumables				140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	207,093
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				28,447
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]							25,247
Objective	000000	Compensation of Employees					25,247
Program	920002	Social Services Delivery					25,247
Sub-Program	9200025	SP2.5 Social Welfare and community services					25,247
Operation	000000		0.0	0.0	0.0	25,247	
Wages and Salaries							25,247
2111001 Established Post							25,247
Use of goods and services							3,200
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,200
Program	920002	Social Services Delivery					3,200
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,200
Operation	712387	Community based development activities	1.0	1.0	1.0	2,100	
Use of goods and services							2,100
2210711 Public Education & Sensitization							2,100
Operation	712388	Organise sensitisation in home science and other topical issues for women groups	1.0	1.0	1.0	1,100	
Use of goods and services							1,100
2210711 Public Education & Sensitization							1,100
Total Cost Centre							28,447

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	230,641
Function Code	70610	Housing development					
Organisation	1231001001	Hohoe Municipal - Hohoe_Works_Office of Departmental Head_Volta					
Location Code	0411200	Hohoe					
Compensation of employees [GFS]							230,641
Objective	000000	Compensation of Employees					230,641
Program	920003	Infrastructure Delivery and Management					230,641
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					230,641
Operation	000000		0.0	0.0	0.0		230,641
Wages and Salaries							230,641
	2111001	Established Post					230,641
Total Cost Centre							230,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	948,054	
Function Code	70610	Housing development						
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta						
Location Code	0411200	Hohoe						
Non Financial Assets							948,054	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					948,054	
Program	920003	Infrastructure Delivery and Management					948,054	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					948,054	
Project	712389	Rehabilitation and maintenance of 10N0. Lowcost buildings			1.0	1.0	1.0	40,000
		Fixed assets					40,000	
		3111153 WIP Bungalows/Flat					40,000	
Project	712390	Construction of MCE's Bungalow			1.0	1.0	1.0	315,000
		Fixed assets					315,000	
		3111103 Bungalows/Flats					315,000	
Project	712391	Rehabilitation of selected market sheds			1.0	1.0	1.0	80,000
		Fixed assets					80,000	
		3111354 WIP Markets					80,000	
Project	712392	Servicing of 40 plots for Rural Enterprise Programme at Godenu			1.0	1.0	1.0	50,000
		Fixed assets					50,000	
		3111313 Workshop					50,000	
Project	712393	Construction of 1N0. 2-Storey Art Centre at Hohoe			1.0	1.0	1.0	207,000
		Fixed assets					207,000	
		3111255 WIP Office Buildings					207,000	
Project	712394	Procurement, replacement, installation and maintenance of streetlights			1.0	1.0	1.0	80,000
		Fixed assets					80,000	
		3112214 Electrical Equipment					80,000	
Project	712395	Procurement of Generator / Plant			1.0	1.0	1.0	40,000
		Fixed assets					40,000	
		3112214 Electrical Equipment					40,000	
Project	712396	Rehabilitation of 1N0. 3-Bedroom Bungalow for MCD at Hohoe			1.0	1.0	1.0	88,054
		Fixed assets					88,054	
		3111153 WIP Bungalows/Flat					88,054	
Project	712397	Supply of 50N0. Assembly Hall Chairs and 4N0. 2.5 HP Airconditioner and set of PA System			1.0	1.0	1.0	48,000
		Fixed assets					48,000	
		3113160 WIP Furniture and Fittings					48,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		508,000
Function Code	70610	Housing development			
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta			
Location Code	0411200	Hohoe			
Non Financial Assets					508,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			508,000
Program	920003	Infrastructure Delivery and Management			508,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			508,000
Project	712398	Provision for Urban infrastructure projects under DDF	1.0	1.0	1.0
					508,000
Fixed assets					508,000
	3111308	Feeder Roads			508,000
Total Cost Centre					1,456,054

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				132,000
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411200	Hohoe					
Non Financial Assets							132,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					132,000
Program	920003	Infrastructure Delivery and Management					132,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					132,000
Project	712301	Drilling and Mechanisation of 5N0. Boreholes and Construction of 5N0. Polytanks and Stands	1.0	1.0	1.0		87,000
Fixed assets							87,000
3113162 WIP Water Systems							87,000
Project	712302	Drilling of 10N0. Boreholes with Hand Pump in some selected Communities in the Municipality	1.0	1.0	1.0		45,000
Fixed assets							45,000
3113162 WIP Water Systems							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				138,000
Function Code	70630	Water supply					
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta					
Location Code	0411200	Hohoe					
Non Financial Assets							138,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					138,000
Program	920003	Infrastructure Delivery and Management					138,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					138,000
Project	712399	Construction of 10N0. Polytank Stands with provision of Rambo 850 Poly tanks for some selected communities	1.0	1.0	1.0		138,000
Fixed assets							138,000
3113162 WIP Water Systems							138,000
Total Cost Centre							270,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	12,291
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	12,291	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			12,291	
Program	920003	Infrastructure Delivery and Management			12,291	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			12,291	
Operation	712314	Internal management of the organisation	1.0	1.0	1.0	12,291

Use of goods and services					12,291
2210101	Printed Material & Stationery				2,439
2210502	Maintenance & Repairs - Official Vehicles				2,500
2210503	Fuel & Lubricants - Official Vehicles				2,500
2210505	Running Cost - Official Vehicles				3,200
2210510	Night allowances				1,652

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	85,000
Function Code	70451	Road transport		
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta		
Location Code	0411200	Hohoe		

				Non Financial Assets	85,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			85,000	
Program	920003	Infrastructure Delivery and Management			85,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			85,000	
Project	712305	Spot Improvement of selected Feeder roads to satellite markets	1.0	1.0	1.0	85,000

Fixed assets					85,000
3111308	Feeder Roads				85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				100,000
Program	920003	Infrastructure Delivery and Management				100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				100,000
Project	712303	Gravelling, Spot improvement of selected feeder roads in the Municipality	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111308 Feeder Roads						50,000
Project	712304	Construction of Culverts and drains on selected roads	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111311 Drainage						50,000
Total Cost Centre						197,291

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	10,000	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			10,000	
Program	920004	Economic Development			10,000	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	712306	Internal management of the organisation	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies & Accessories				2,000
2210502	Maintenance & Repairs - Official Vehicles				2,000
2210503	Fuel & Lubricants - Official Vehicles				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	30,000	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			30,000	
Program	920004	Economic Development			30,000	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services			30,000	
Operation	712311	Support to Rural Enterprise Programme	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210111	Other Office Materials and Consumables				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	480,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1231102001	Hohoe Municipal - Hohoe_Trade, Industry and Tourism_Trade_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							80,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					80,000
Program	920004	Economic Development					80,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					80,000
Operation	712307	Youth in Apprenticeship programme		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							50,000
Operation	712308	Support to Clients in Trade Exhibitions		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Operation	712309	Technical Training activities		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Non Financial Assets							400,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					400,000
Program	920004	Economic Development					400,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					400,000
Project	712310	Rural Technology facility		1.0	1.0	1.0	400,000
Fixed assets							400,000
3111313 Workshop							400,000
Total Cost Centre							520,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,495
Function Code	70360	Public order and safety n.e.c					
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention	Volta				
Location Code	0411200	Hohoe					
Use of goods and services							4,495
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					4,495
Program	920005	Environmental Management					4,495
Sub-Program	9200051	SP5.1 Disaster prevention and Management					4,495
Operation	712313	Internal management of the organisation		1.0	1.0	1.0	4,495
Use of goods and services							4,495
2210111 Other Office Materials and Consumables							4,495
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				26,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1231500001	Hohoe Municipal - Hohoe_Disaster Prevention	Volta				
Location Code	0411200	Hohoe					
Use of goods and services							26,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					26,000
Program	920005	Environmental Management					26,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					26,000
Operation	712312	Support for Disaster Management		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Operation	712313	Public awareness creation on Bush fires, Climate change and Disaster risk reduction		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210711 Public Education & Sensitization							6,000
Total Cost Centre						30,495	
Total Vote						9,705,564	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Hohoe Municipal - Hohoe	1,871,822	1,812,517	2,019,207	5,703,546	190,800	662,805	85,000	938,605	0	0	25,000	352,413	2,546,000	2,898,413	9,705,564
Management and Administration	542,388	740,633	180,000	1,463,021	190,800	564,310	0	755,110	0	0	25,000	156,413	0	156,413	2,399,544
SP1: General Administration	393,586	680,633	120,000	1,194,219	190,800	534,310	0	725,110	0	0	25,000	156,413	0	156,413	2,100,742
SP2: Finance	53,792	0	60,000	113,792	0	4,500	0	4,500	0	0	0	0	0	0	118,292
SP3: Human Resource	15,161	0	0	15,161	0	9,000	0	9,000	0	0	0	0	0	0	24,161
SP4: Planning, Budgeting, Monitoring and Evaluation	79,850	60,000	0	139,850	0	16,500	0	16,500	0	0	0	0	0	0	156,350
Social Services Delivery	581,212	904,900	659,153	2,145,265	0	49,000	0	49,000	0	0	0	40,000	1,500,000	1,540,000	3,874,265
SP2.1 Education, youth & sports and Library services	0	89,064	283,265	372,329	0	20,000	0	20,000	0	0	0	0	1,500,000	1,500,000	1,892,329
SP2.2 Public Health Services and management	0	51,766	375,888	427,654	0	10,000	0	10,000	0	0	0	0	0	0	437,654
SP2.3 Environmental Health and sanitation Services	508,742	747,000	0	1,255,742	0	13,000	0	13,000	0	0	0	40,000	0	40,000	1,308,742
SP2.5 Social Welfare and community services	72,470	17,070	0	89,540	0	6,000	0	6,000	0	0	0	0	0	0	235,540
Infrastructure Delivery and Management	348,152	53,358	1,180,054	1,581,563	0	15,000	85,000	100,000	0	0	0	0	646,000	646,000	2,327,563
SP3.2 Spatial planning	117,510	41,067	0	158,577	0	15,000	0	15,000	0	0	0	0	0	0	173,577
SP3.3 Public Works, rural housing and water management	230,641	12,291	1,180,054	1,422,986	0	0	85,000	85,000	0	0	0	0	646,000	646,000	2,153,986
Economic Development	400,071	87,626	0	487,696	0	30,000	0	30,000	0	0	0	156,000	400,000	556,000	1,073,696
SP4.1 Agricultural Services and Management	400,071	57,626	0	457,696	0	20,000	0	20,000	0	0	0	76,000	0	76,000	553,696
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	80,000	400,000	480,000	520,000
Environmental Management	0	26,000	0	26,000	0	4,495	0	4,495	0	0	0	0	0	0	30,495
SP5.1 Disaster prevention and Management	0	26,000	0	26,000	0	4,495	0	4,495	0	0	0	0	0	0	30,495

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	4,650,207	4,650,207	4,696,709
Management and Administration	0	0	0	180,000	180,000	181,800
Support MP's Capital Projects	0	0	0	120,000	120,000	121,200
Procurement of 1N0. 4x4 Pick Up	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,159,153	2,159,153	2,180,744
Construction of 6-unit classroom block with ancillary facilities for E. P. Primary school at Wegbe	0	0	0	80,000	80,000	80,800
Construction of 1N0. 3-unit Classroom block, Office and staff commonroom at Lolobi Ashiambi	0	0	0	44,583	44,583	45,029
Construction of 1N0. 3-unit Classroom block, Office and staff commonroom at Akpafu Odomi	0	0	0	108,681	108,681	109,768
Supply of 10 Motorbikes	0	0	0	50,000	50,000	50,500
Construction of 2-Storey Administration Block with Library and ICT Centre for Likpe Mate Senior High School	0	0	0	1,500,000	1,500,000	1,515,000
Construction of CHPS Compound, Drilling and Mechanisation of 1N0. Borehole, Polytank stand with Rambo 850 Polytank and N0.	0	0	0	183,833	183,833	185,671
Construction of CHPS Compound, Drilling and Mechanisation of 1N0. Borehole, Polytank stand with Rambo 850 Polytank and N0.	0	0	0	150,055	150,055	151,556
Rehabilitation of 1N0. 3-Bedroom Bungalow for Municipal Hospital at Hohor	0	0	0	42,000	42,000	42,420
Infrastructure Delivery and Management	0	0	0	1,911,054	1,911,054	1,930,165
Rehabilitation and maintenance of 10N0. Lowcost buildings	0	0	0	40,000	40,000	40,400
Construction of MCE's Bungalow	0	0	0	315,000	315,000	318,150
Rehabilitation of selected market sheds	0	0	0	80,000	80,000	80,800
Servicing of 40 plots for Rural Enterprise Programme at Godenu	0	0	0	50,000	50,000	50,500
Construction of 1N0. 2-Storey Art Centre at Hohoe	0	0	0	207,000	207,000	209,070
Procurement, replacement, installation and maintenance of streetlights	0	0	0	80,000	80,000	80,800
Procurement of Generator / Plant	0	0	0	40,000	40,000	40,400
Rehabilitation of 1N0. 3-Bedroom Bungalow for MCD at Hohoe	0	0	0	88,054	88,054	88,935
Supply of 50N0. Assembly Hall Chairs and 4N0. 2.5 HP Airconditioner and set of PA System	0	0	0	48,000	48,000	48,480
Provision for Urban infrastructure projects under DDF	0	0	0	508,000	508,000	513,080
Drilling and Mechanisation of 5N0. Boreholes and Construction of 5N0. Polytanks and Stands	0	0	0	87,000	87,000	87,870
Drilling of 10N0. Boreholes with Hand Pump in some selected Communities in the Municipality	0	0	0	45,000	45,000	45,450
Construction of 10N0. Polytank Stands with provision of Rambo 850 Polytanks for some selected communities	0	0	0	138,000	138,000	139,380
Gravelling, Spot improvement of selected feeder roads in the Municipality	0	0	0	50,000	50,000	50,500
Construction of Culverts and drains on selected roads	0	0	0	50,000	50,000	50,500
Spot Improvement of selected Feeder roads to satellite markets	0	0	0	85,000	85,000	85,850
Economic Development	0	0	0	400,000	400,000	404,000
Rural Technology facility	0	0	0	400,000	400,000	404,000

MMDA Expenditure by Programme and Project**In GH¢**

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	4,650,207	4,650,207	4,696,709
