



REPUBLIC OF GHANA

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

HOHOE MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

MTNDPF 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;

- Boost revenue mobilisation, eliminate tax abuse and improve efficiency
- Improve the Local Government Service and institutionalise district level planning and budgeting
- Expand and sustain opportunities for effective citizen's engagement
- 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
- Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes
- Enhance 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
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability
Improve access to sanitation
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.
- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management

- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.
- Enhance disaster preparedness for effective response.

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 12 of the Local Governance Act, 2016, Act 936:

- Exercises political and administrative authority in the municipality, promotes local economic development, 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
- 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	2016	2500	2017	3000	2018	3000
Level of public interest in the planning and budgeting process improved	No. of people showing interest in the planning and budgeting process	2016	2000	2017	2200	2018	3000
There is considerable increase in internal revenue generation	Percentage increase in internally generated fund	2016	20%	2017	5%	2018	20%
Collaboration with CSOs and private sector improved	No. of programmes implemented with CSOs and private sector collaboration	2016	8	2017	7	2018	9
Financial management improved	% Reduction in audit queries	2016	20%	2017	50%	2018	75
School attendance and retention improved	School enrolment	2016	24000	2017	29000	2018	32000
Quality of education improved	% pass in BECE examinations	2016	50%	2017	55%	2018	
Access to healthcare improved	% of citizens accessing healthcare	2016	75%	2017	85%	2018	95%
Incidence of STIs and communicable diseases reduced	No. of persons infected	2016	70	2017	45	2018	50
Public understanding of disability issues enhanced	Percentage of people covered on issues of disability	2016	7%	2017	10%	2018	15
environmental sanitation especially solid waste management improved	No. of dustbins distributed	2016	290	2017	200	2018	400
Liquid waste management improved	Proportion of households with improved latrines	2016	42%	2017	45%	2018	50%
Street Naming and Property Addressing implemented	No. of houses and properties covered	2016	12,000	2017	15,000	2018	20,000
Property development done in accordance with building regulations	Processing time for building permits	2016	3 months	2017	3 months	2018	2 months
Road and transport infrastructure improved	No. of km of roads constructed/ rehabilitated /maintained	2016	28.4km	2017	59.9km	2018	70km
Green economy promoted	No. of parks and gardens established	2016	1	2017	1	2018	2
Efficiency and competitiveness of SMEs enhanced	No. of SMEs that received capacity enhancement and advisory services	2016	75	2017	100	2018	125
Provision of advisory and counselling services to SMEs	No. of SMEs counselled	2016	75	2017	100	2018	125
Tourism industry expanded	No. of people visiting tourist sites	2016	401	2017	500	2018	1000
Agricultural mechanisation promoted	% of farmers engaged in mechanised agriculture	2016	34%	2017	40%	2018	50%

2018 Composite Programme Based Budget

science, technology and innovation application improved	% of farmers applying science and technology	2016	57.2%	2017	66.5%	2018	70%
Access to extension services increased	% of farmers receiving extension services	2016	52.67%	2017	62%	2018	70%
Disaster response and management improved	Time spent between disaster notification and response	2016	one day	2017	6 hours	2018	4 hours

2018 Composite Programme Based Budget

SUMMARY OF KEY ACHIEVEMENTS IN 2017

Having approved the 2017 Composite Budget at a General Assembly meeting held on 31st October, 2016, 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. In this regard, work has been completed on the rehabilitation of the MEHO's bungalow with others still in line to be initiated.

5.2 Urban Infrastructure

In terms of infrastructure, several projects have been embarked upon. These include the completion of payment on 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. Payment on the construction of 1 No. CHPS Compound at Kodzofe has been completed while the construction of another one at Akplamafu is at an advanced stage of completion.

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 continuation of payment for 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 the construction of Administration Block at Likpe Senior High School which has been fully completed and handed over for use.

2018 Composite Programme Based Budget

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	2015 budget	Actual As at 31 st December 2015	2016 budget	Actual As at 31 st December , 2016	2017 budget	Actual As at 31 st Jul. 2017	% Performance (as at Jul. 2017)
Rates	254,507.00	212,138.11	158,750.00	86,810.29	285,900.00	16,876.85	5.90
Fees	37,000.00	10,700.00	189,000.00	213,380.75	228,820.00	123,289.85	53.88
Fines	22,622.00	15,859.00	2,000.00	1,894.00	8,500.00	1,390.00	16.35
Licenses	311,331.00	174,923.80	255,898.00	207,204.00	254,935.00	166,024.60	65.12
Lands	58,637.00	163,227.22	30,000.00	25,950.00	50,000.00	6,050.00	12.1
Rent	10,579.00	6,136.00	42,500.00	28,849.24	32,150.00	21,150.00	65.78
Investment			140,000.00	145,301.50	70,000.00	32,940.00	47.05
Miscellaneous	34,324.00	148,566.34	15,000.00	6,330.00	8,300.00	1,900.00	22.89
Total	729,000.00	731,550.47	833,148.00	715,719.78	938,605.00	369,621.30	39.37

Revenue Performance: All Revenue Sources

Item	2015 budget	Actual As at 31 st December 2015	2016 budget	Actual As at 31 st December 2016	2017 budget	Actual As at 31 st Jul. 2017	% Performance (as at Jul 2017)
Total IGF	729,000.00	731,550.47	833,148.00	715,719.78	938,605.00	369,621.30	39.37
Compensation transfers (for decentralized departments)	2,167,390.95	539,438.46	2,017,346.71	2,017,346.71	2,017,347.10	1,218,688.19	60.41
Goods and Services Transfers (for decentralized departments)	75,943.61	46,374.95	104,810.00	15,700.00	79,352.68	7,987.99	10.07

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Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0	0	0
DACF	3,906,550.50	2,643,313.46	4,917,937.00	2,574,043.51	3,518,230.00	346,695.46	9.85
School Feeding	503,315.00	175,647.01	478,314.99	0	0	0	0
DDF	528,998.00	407,153.00	697,553.00	647,514.00	646,140.00	0	0
UDG	3,765,000.00	2,008,132.52	2,754,486.00	3,151,308.92	1,800,000.00	616,050.68	34.23
Other transfers (HI PC, SIF, M-SHAP)	0.00	0.00	241,138.00	547,099.23	800,000.00	113,349.17	14.17
Total	11,751,409.50	6,853,513.44	12,134,733.70	9,667,732.15	9,705,563.80	1,453,704.60	14.98

EXPENDITURE PERFORMANCE

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS

ITEM	Compensation			Goods & Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	542,388.00	324,432.80	60	1,486,356.00	493,883.00	33.23	180,000.00	38,397.00	21.33
Works	242,932.00	150,617.84	62	12,291.00	0	0	1,911,054.00	53,144.00	2.78
Agriculture	400,071.00	232,041.18	58	153,626.00	41,646.00	27.10	0	0	0
Social Welfare and Comm. Devt	72,470.00	28,988.00	40	163,000.00	69,450.00	42.61	0	0	0
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									

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Total	1,257,861.00	736,079.82	58.52	1,815,273.00	604,979.00	33.33	2,091,054.00	91,541.00	4.37
Schedule 2									
Physical Planning	117,510.00	76,381.50	65	56,067.00	1,200.00	2.14	0	0	0
Trade and Industry	0	0	0	120,000.00	17,604.00	14.67	400,000.00	0	0
Finance	53,792.00	33,082.08	61.5	0	0	0	0	0	0
Education, Youth & Sport	0	0	0	109,064.00	19,890.00	18.24	1,783,265.00	1,122,642.00	62.95
Disaster Mgt	0	0	0	30,495.00	2,539.00	8.33	0	0	0
Natural Resources Conservation									
Health	508,742.00	351,031.98	69	61,766.00	5,525.00	8.94	375,888.00	115,897.00	30.83
Total	680,044.00	460,495.56	67.7	377,392.00	46,758.00	12.38	2,559,153.00	1,238,539.00	48.39

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 fluctuation and more effort is required to keep it stable in order to realise the municipality's full potential.

In 2015, total expenditure stood at **GHC7,066,459.15**, against the budgeted figure of **GHC11,831,589.50**, representing **59.72%** of the annual budget.

In 2016, however, total expenditure amounted to **GHC9,251,904.78**, against a revised budget figure of **GHC8,717,383.98**, which represented a 6.13 percentage performance over the revised budget. The seeming over expenditure was as a result of the fact that more funds were received at the tail end of the year than was forecast in the revised budget.

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By July ending 2017, total expenditure amounted to **GHC3,482,018.52**, representing 35.87% of the total expenditure budget of **GHC9,705,563.80**

Summary of Expenditure Performance

Performance as at 31 st July 2017 (ALL departments combined)							
Item	2015 budget	Actual As at 31 st December 2015	2016 budget	Actual As at 31 st December 2016	2017 budget	Actual As at 31 st July, 2017	% age Performance (as at July 2017)
Compensation	2,167,391.27	580,091.78	2,070,847.1	2,070,847.1	2,065,623.00	1,307,271.62	63.28
Goods and services	1,852,838.61	1,316,505.88	1,632,765.31	763,193.94	2,656,024.80	535,454.83	20.16
Assets	7,811,359.62	5,169,861.49	8,431,121.29	6,417,863.74	4,983,916.00	1,639,292.07	32.89
Total	11,831,589.50	7,066,459.15	12,134,733.70	9,251,904.78	9,705,563.80	3,482,018.52	35.87

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Boost revenue mobilisation, eliminate tax abuse and improve efficiency
- Improve the Local Government Service and institutionalise district level planning and budgeting
- Expand and sustain opportunities for effective citizen's engagement
- 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
- 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 the MTNDPF 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 31. 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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	4	2	4	4	4
Management meetings organized	No. of Management meetings held	4	3	4	4	4
Staff Durbars organized	No. of occurrence	4	2	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	23	4	12	10	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3
	No. of Tender Openings	5	1	4	4	3
	No. of Tender Evaluations	5	1	4	4	3
Radio Room operations ensured	No. of messages received	1400	1302	1800	2060	2500
Internal controls enforced	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					
	No. of Assets in bad condition	31	34	40	25	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Acquisition of moveable and immovable assets (cars, motorbikes, furniture etc)
Organization of official celebrations	
Organization of Management meetings	
Internal management of the Assembly	
Assets registration	

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 Public Financial Management Act (PFMA), Financial Administration Regulations (FAR) among others.

The number of staff delivering this sub-program is thirteen (13) and the main sources of funding are IGF, UDG and DACF

The beneficiaries of the Finance and Revenue Mobilization Sub-Programme are the Assembly and its stakeholders

The challenges faced with this sub-programme include: unwillingness of ratepayers to honor their rate obligations, under staffing of the revenue office, inadequate logistical support and lack of means of transport.

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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Amount of IGF collected improved	Amount of IGF collected	715,719.78	369,621.30	990,890.00	1,293,645.00	1,518,265.00
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	7	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	Projects
Treasury and Accounting Activities	
Preparation of Financial Statements	
Revenue Collection	

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 1: Management and Administration****SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination****1. Budget Sub-Programme Objective**

- Improve the Local Government Service and institutionalise district level planning and budgeting through the participatory process
- Expand and sustain opportunities for effective citizen's engagement
- Boost revenue mobilization, eliminate tax abuse and improve efficiency.

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 of 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	30 th September	30 th September	30 th September	30 th September
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	75	90	100	100	100
	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, DDF 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		
		2016	2016 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training programs organized for staff	No. of staff trained	216	201	201	201	201
	No. Activities organised	4	2	7	7	9

HRMIS Reports prepared	No. Of reports submitted	12	7	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	7	12	12	12
Performance Appraisals conducted	No. of staff appraised	216	201	201	201	201

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	671,934.00	1,121,823.00	458,117.00	2,251,874.00
Finance & Revenue	78,990.00	0	65,426.00	144,416.00
Planning, Budgeting & Coordination	115,658.00	90,000.00	0	205,658.00
Human Resource	22,790.00	96,430.00	0	119,220.00
Total	889,372.00	1,308,253.00	523,543.00	2,721,168.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance 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
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability
- Improve access to sanitation.

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 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 Protection & Community Development

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME2: SOCIAL SERVICES DELIVERY****SUB-PROGRAMME 2.1** Education, Youth & Sports and Library Services**1. Budget Sub-Programme Objective**

- Enhance 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
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services Sub-Programme 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-programme 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-programme are delay in release of funds and lack of adequate logistics.

3. Budget Sub-Programme Results Statement

The table below 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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual reports signed and submitted	No. of signed annual reports	1	-	1	1	1
School logistics distributed	No. of times logistics distributed	10	5	12	15	15
Educational standards improved	No. of Mock Exams organized	2	2	3	3	3
	% Passed	70.86	-	75	78	80
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	5	0	20	30	40
STMI clinics organised	No. of clinics organised	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	Projects
Manpower and skills development	Educational infrastructure
Supervision and inspection of education delivery	
Teaching and learning	
Management of education delivery	
Examinations in school education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- 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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Institutional care strengthened	OPD per Capita	0.71	0.31	1.0	1.2	1.5
Integrated Disease Surveillance and Response intensified	No. of Suspected cases of					
	-AFP	2	0	2	2	2
	-Measles	2	2	2	2	2
	-Yellow Fever	2	2	2	2	2
Prevention and control of communicable diseases intensified	Penta 3 Coverage	91.5%	85.4%	100%	100%	100%
	Under-5 Malaria Mortality	0	0	0	0	0
Improved access to quality maternal, neonatal and adolescent health services	Skilled delivery rate	36.5%	36%	55%	60%	80%
	Maternal Mortality	5	2	0	0	0
	Child Welfare Clinic Coverage	91.5%	85.4%	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	8	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: 3 Environmental 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:

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the 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 include 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.

2018 Composite Programme Based Budget

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 forty-five (45) technical officers and auxiliary staff 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 and inadequate staffing.

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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Households latrines constructed	No. of communities verified and declared ODF	12	0	25	35	45
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	12	7	12	12	12
Medical screening of food vendors organised	No. of food vendors screened medically	2,400	2,800	2,900	3,000	3,050
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	120	80	180	190	200
	No. of trips dislodged from public latrines	65	32	80	82	85
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	12	9	25	25	30
	No. of radio programmes held	25	15	30	30	35
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	14	7	12	12	12

2018 Composite Programme Based Budget

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	3	1	6	6	6
Annual Sanitation Action Plan developed	No. of reports	4	2	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
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**PROGRAMME2: 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:

- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Social enquiry reports prepared	No. of Social enquiry reports (SERs) written	8	2	8	10	12

Training programmes for PWDs on employable skills carried out	No. of people trained	30	0	40	55	70
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	0	45	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training programmes for PWD's	
Supervision of cash-outs to beneficiaries of LEAP programme	
Report writing on programs undertaken	
Sensitisation on topical issues / form child panel	

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

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth & Sports and Library S	0	109,706.00	808,985.00	918,691.00
Public Health Services and Management	0	44,782.00	586,000.00	630,782.00
Environmental and Sanitation Services	606,340.00	340,840.00	314,000.00	1,240,340.00
Social Welfare and Community Services	52,449.00	169,140.00	0	234,519.00
Total	658,789.00	664,468.00	1,708,985.00	3,032,242.00

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 a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

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

PROGRAMME3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.

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 has a staff strength of eight (8) 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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planning education in communities organized	No. of meetings held and signed minutes and invitation letters	3	1	3	3	3
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	5	5	5
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	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 and acquisition of land banks	
Plant propagation, maintenance of lawns, wreath	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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:

- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

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 17. 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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects Supervision carried out	No. of projects Supervised	30	17	31	35	47
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	7	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/Rehabilitation 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

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Urban Roads and Transport Services	19,582.00	0	0	19,582.00
Spatial Planning	100,845.00	66,066.00	0	186,911.00
Public Works, Rural Housing and Water Management	274,244.00	28,291.00	872,000.00	1,174,535.00
Total	394,671.00	94,357.00	872,000.00	1,361,028.00

BUDGET PROGRAMME SUMMARY**PROGRAMME 4: ECONOMIC DEVELOPMENT****1. Budget Programme Objectives**

- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

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-three.

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 performance 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Adoption of improved technologies (correct use of agro chemicals) increased	Percentage of farmers employing improved technology	51.5%	57.2%	68.4%	75.2%	87.7%
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 private sector productivity and competitiveness domestically and globally
- 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	75	100	125	125	150
Provision of advisory and counselling services to SMEs	Number of SMEs counselled	75	100	125	125	150
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	27	40	55	55	70
Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	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	0	10	10	10
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.	Construction of Rural Technology Facility
Promotion of Small and Medium Enterprises	
Promotion of Appropriate Technology	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Agricultural Services and Management	451,566.00	121,647.00	0	573,213.00
Trade, Industry and Tourism Services	0	131,000.00	400,000.00	531,000.00
Total	451,566.00	252,647.00	400,000.00	1,104,213.00

BUDGET PROGRAMME SUMMARY**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT****1. Budget Programme Objectives**

- Enhance disaster preparedness for effective response.

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		
		2016	2017 as at July ending	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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

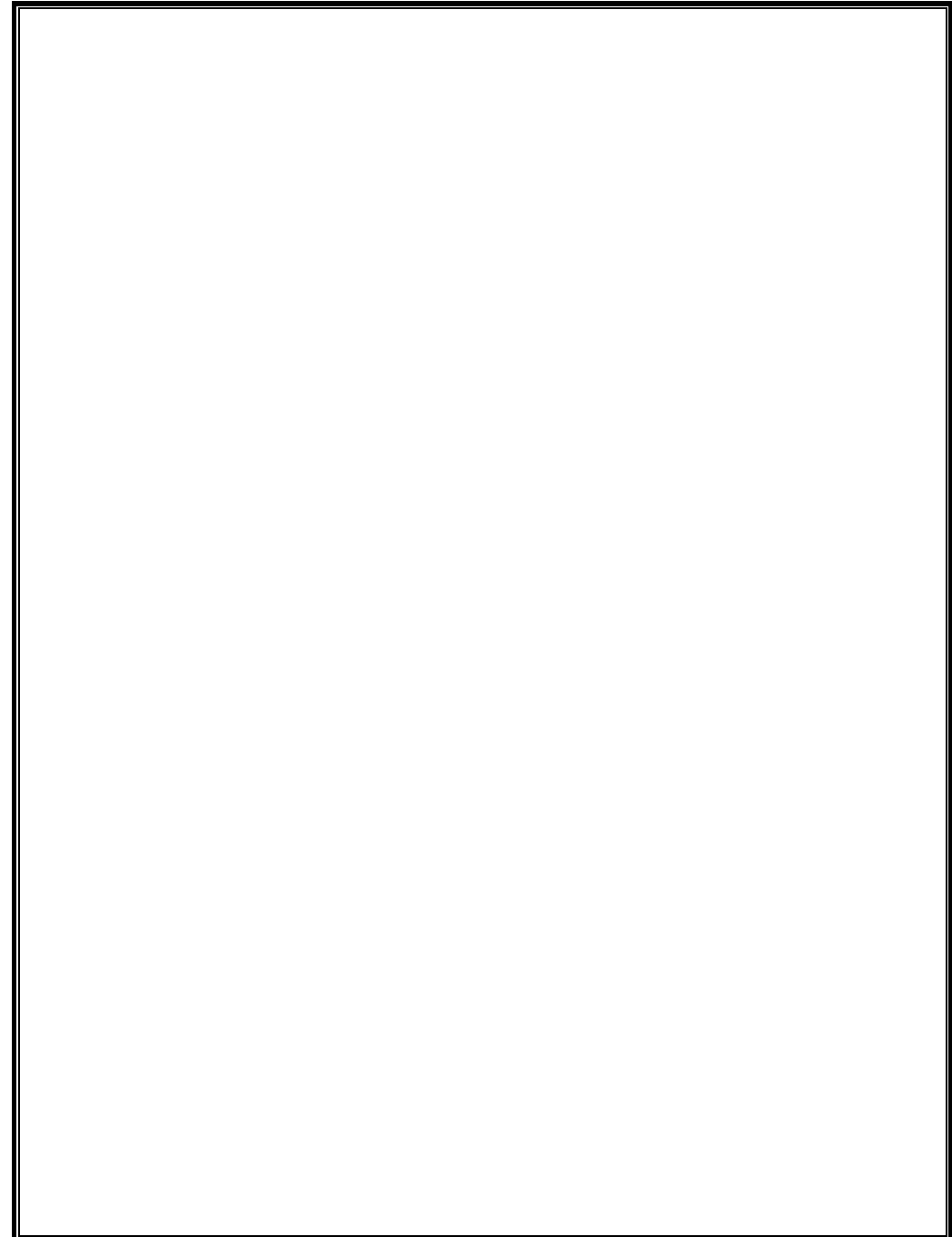
The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster management operations	
Report Writing	

2018 Composite Programme Based Budget

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

BUDGET SUB-PROGRAMME	AMOUNT GHC			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Disaster Prevention and Management	0	45,000.00	0	45,000.00
Total	0	45,000.00	0	45,000.00



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

EXPENDITURE PROGRAMME AND SOURCE OF FUNDING

Management and Administration

	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION
Compensation of Employees	216,564.00		909,372.00	0	0	0	1,125,936.00	Vote from GOG for compensation of employees in line with National policy objective to attract and retain quality man power
Provision for Insurance premium for Assembly vehicles	0	20,000.00	0	0	0	0	20,000.00	Amount meant for the internal management of the Assembly,
Contingency - Service	0	101,800.00	0	0	0	0	101,800.00	procurement of office supplies and consumables and
Internal management of the organisation	662,900.00	0	0	0	0	0	662,900.00	the acquisition of movable and
Capacity building for staff and Assembly members	0	45,000.00	0	51,430.00	0	0	96,430.00	immovable assets in line with the
Contribution to NALAG	0	12,000.00	0	0	0	0	12,000.00	Assembly's objective of ensuring an
Support the organisation of town hall meetings	0	40,000.00	0	0	0	0	40,000.00	enabling environment for effectiveness and efficiency in service delivery

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Support MP's recurrent projects	0	100,000.00	0	0	25,000.00	0	125,000.00	Amount meant for the internal management of the Assembly,
Procurement of Office supplies and consumables	0	20,000.00	0	0	0 0	0	20,000.00	procurement of office supplies and consumables and
Support National Day celebrations	0	120,123.00	0	0	0	0	120,123.00	the acquisition of movable and
Procurement and maintenance of office machines and equipment	0	25,000.00	0	0	0	0	25,000.00	immovable assets in line with the
Monitoring and evaluation of development projects	0	35,000.00	0	0	0	0	35,000.00	Assembly's objective of ensuring an enabling environment for
Budget preparation for 2019	0	35,000.00	0	0	0	0	35,000.00	effectiveness and efficiency in
Provision for M&E plan preparation	0	20,000.00	0	0	0	0	20,000.00	service delivery
Contingency - Capital	0	120,000.00	0	0	0	0	120,000.00	
Maintenance, rehabilitation, refurbishment of existing Assets	0	20,000.00	0	0	0	0	20,000.00	
Establishment and strengthening of Sub-District Structures	0	71,247.00	0	0	0	0	71,247.00	
Support MP's capital projects	0	140,000.00	0	0	0	0	140,000.00	

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Community Initiated Projects	0	106,870.00	0	0	0	0	0	0	0	106,870.00	The amount is meant for law enforcement and the acquisition of fixed assets in line with the objective of enhancing good governance
Maintenance of security, law and order	0	20,000.00	0	0	0	0	0	0	0	20,000.00	
Development and management of Billing software	65,426.00	0	0	0	0	0	0	0	0	65,426.00	
Sub-total	944,890.00	1,052,040.00	909,372.00	51,430.00	25,000.00	0	0	0	0	2,982,732.00	
Social Service Delivery (Education)	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION			
Support best teacher/worker award	0	6,000.00	0	0	0	0	6,000.00	The amount is meant for the supervision and inspection of education delivery, manpower and skills			
Support organisation of Mock for BECE pupils	0	5,000.00	0	0	0	0	5,000.00	development, teaching and learning and management of education delivery.			
Support in-service training of teachers	0	5,000.00	0	0	0	0	5,000.00				
Internal management of the organisation – Education	10,000.00	0	0	0	0	0	10,000.00				
Support schools sports and culture activities	0	5,000.00	0	0	0	0	5,000.00				
Sponsor brilliant but needy students	0	71,247.00	0	0	0	0	71,247.00				

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Support STMIE clinics	0	4,459.00	0	0	0	0	4,459.00	The amount is meant for the supervision and inspection of education delivery, manpower and skills			
Support my first day at school	0	3,000.00	0	0	0	0	3,000.00	development, teaching and learning and management of education delivery.			
Procurement of 10 NO. Motorbikes	0	50,000.00	0	0	0	0	50,000.00				
Const of 3-unit classroom blk at Akpafu Odomi	0	118,985.00	0	0	0	0	118,985.00				
Const of 2 storey 3-unit classroom blk at Hohoe Adabraka	0	300,000.00	0	0	0	0	300,000.00				
Manufacture and supply of furniture for basic schools	0	0	0	280,000.00	0	0	280,000.00				
Construction of 1NO. 12 seater KVIP Toilet for Hohoe E.P. SHS	0	60,000.00	0	0	0	0	60,000.00				
District response initiative on HIV/AIDS	0	17,391.00	0	0	0	0	17,811.00				
Support Malaria Prevention activities	0	17,391.00	0	0	0	0	17,811.00				
Internal management of the Organisation – Health	10,000.00	0	0	0	0	0	10,000.00	The amount is meant for health education,			

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Extension of electricity to CHPS compound at Gbi Kodzofo	0	40,000.00	0	0	0	0	0	0	40,000.00	National Vaccination and disease surveillance and control and the provision of health infrastructure
Construction of CHPS compound at Gbi Akplamafu	0	200,000.00	0	0	0	0	0	0	200,000.00	
Construction of 1NO. CHPS compound	0	0	0	346,000.00	0	0	0	0	346,000.00	
Procurement of sanitary tools	0	15,000.00	0	0	0	0	0	0	15,000.00	For the management of Environmental sanitation in line with Municipality objective of accelerating the provision of improved environmental sanitation facilities
Support the implementation of CLTS	0	125,000.00	0	0	0	0	0	0	125,000.00	
Acquisition of land for final disposal site	0	30,000.00	0	0	0	0	0	0	30,000.00	
Sanitation improvement package and fumigation/Waste Landfill ssite	0	434,000.00	0	0	0	0	0	0	434,000.00	
Acquisition of land for burial site (cemetery)	0	50,000.00	0	0	0	0	0	0	50,000.00	
Support to people with disability	0	140,000.00	0	0	0	0	0	0	140,000.00	
Engagement /monitoring of CSO, RHC and children in the care	0	0	5,140.00	0	0	0	0	0	5,140.00	The amount is needed for social protection, home

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Reunification/reintegration of children from residential homes	0	0	1,400.00	0	0	0	0	0	1,400.00	management and child development services
Form child panels and social enquiry reports for juvenile courts	0	0	1,800.00	0	0	0	0	0	1,800.00	
Internal management of the Organisation Social Welfare & CD	5,000.00	0	0	0	0	0	0	0	5,000.00	
Support gender mainstreaming activities	0	10,000.00	0	0	0	0	0	0	10,000.00	
Organise sensitisation in home science & other topical issues	0	0	3,000.00	0	0	0	0	0	3,000.00	
Formation of new women groups and monitor existing ones	0	0	2,800.00	0	0	0	0	0	2,800.00	
Compensation of employees - Env'tal Health & Sanitation Serv.	0	0	606,340.00	0	0	0	0	0	606,340.00	compensation of employees in line with National policy objective to attract and retain quality man power
Compensation of employees - Social welfare & community services	0	0	52,449.00	0	0	0	0	0	52,449.00	

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Sub-total	25,000.00	1,708,313.00	1,156,079.00	626,000.00	-	0	3,515,392.00	JUSTIFICATION
Infrastructure Delivery and Management	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	
Preparation and revision of local plans and planning schemes	0	0	11,000.00	0	0	0	11,000.00	The amount is to ensure the provision of infrastructure and adherence to building regulations
Undertake public education on land use planning and SNPA	0	0	466.59	0	0	0	466.59	
Support Street naming and property addressing system	0	30,000.00	6,800.00	0	0	0	36,800.00	
Build capacity of staff, hold technical/statutory planning meetings	0	0	4,100.00	0	0	0	4,100.00	
Internal management of the Organisation – Physical Planning	5,000.00	0	0	0	0	0	5,000.00	
Preparation of wreath	0	0	2,900.00	0	0	0	2,900.00	The amount is to facilitate the

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Plant propagation, landscaping and maintenance of lawns	0	0	5,800.00	0	0	0	5,800.00	development of green belts across the municipality
Construction of MCE's bungalow	0	252,000.00	0	0	0	0	252,000.00	The amount is meant for the expansion of infrastructure in the municipality
Procurement of Solar Plant	0	40,000.00	0	0	0	0	40,000.00	
Supply of 50 NO. Assembly hall chairs and 4NO. 2.5Hp A. C.	0	16,000.00	0	0	0	0	16,000.00	
Procurement, replacement, installation & maintenance of streetlights	0	60,000.00	0	0	0	0	60,000.00	
Rehabilitation of selected market Sheds at Hohoe	0	70,000.00	0	0	0	0	70,000.00	
Rehabilitation of 10NO Lowcost houses at Hohoe	0	50,000.00	0	0	0	0	50,000.00	
Construction of 1NO. 2 storey Art Centre at Hohoe	0	200,000.00	0	0	0	0	200,000.00	
Rehabilitation of 1NO. 3-bedroom bungalow for MCD at Hohoe	0	20,000.00	0	0	0	0	20,000.00	The amount is meant for the expansion of

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Construction of Polytanks with Stands	0	0	0	20,000.00	0	0	20,000.00	0	0	20,000.00	infrastructure in the municipality
Rehabilitation of boreholes in the Municipality	0	50,000.00	0	0	0	0	50,000.00	0	0	50,000.00	
Internal management of the Organisation – Feeder Roads	0	0	12,290.96	0	0	0	12,290.96	0	0	12,290.96	
Spot improvement of selected feeder roads	0	10,000.00	0	0	0	0	10,000.00	0	0	10,000.00	
Construction of culverts on selected roads	0	40,000.00	0	0	0	0	40,000.00	0	0	40,000.00	
Gravelling and spot improvement of feeder roads	0	60,000.00	0	0	0	0	60,000.00	0	0	60,000.00	
Compensation of employees	0	0	394,671.00	0	0	0	394,671.00	0	0	394,671.00	
Sub-total	5,000.00	918,000.00	478,028.55	20,000.00	-	0	1,401,028.55	0	0	1,401,028.55	

2018 Composite Programme Based Budget

Economic Development	IGF	DACF	GOG	DDF	DONOR	UDG	TOTAL	JUSTIFICATION
Internal management of the Organisation – BAC	11,000.00	0	0	0	0	0	11,000.00	This vote is for the promotion of SME
Undertake youth in apprenticeship programme	0	0	0	0	30,000.00	0	30,000.00	development and adoption of appropriate technology
Support clients in trade exhibitions / promotions	0	0	0	0	30,000.00	0	30,000.00	
Technical training activities	0	0	0	0	40,000.00	0	40,000.00	
Support to Rural Enterprise Programme	0	20,000.00	0	0	0	0	20,000.00	
Provision for Rural Technology Facility	0	0	0	0	400,000.00	0	400,000.00	
Distribute improved seeds/support farmers to cultivate crops for domestic & industrial purposes	0	0	0	0	2,800.00	0	2,800.00	
Build capacity of 45 Cassava processors, facilitate estab. of woodlot	0	0	0	0	4,500.00	0	4,500.00	The amount is meant for provision of extension

2018 Composite Programme Based Budget

Supervise and demonstrate construction of smokeless stove/woodlot	0	0	0	0	0	0	0	4,900.00	0	4,900.00	4,900.00	services, the modernization of agriculture and the enhancement of food security
Train 36 processors/marketers in standardisation/promote aggregator outgrower concept	0	0	0	0	0	0	0	2,300.00	0	2,300.00	2,300.00	
Promote planting for food & job and stakeholder engagement	0	0	0	0	0	0	0	4,100.00	0	4,100.00	4,100.00	
Build capacity of 13 Tech. staff, demonstration on rice/cassava & disease surveillance & data	0	0	0	0	0	0	0	10,000.00	0	10,000.00	10,000.00	
Facilitate and supervise 2dary multiplication of improved cassava planting materials & distribution	0	0	0	0	0	0	0	4,000.00	0	4,000.00	4,000.00	
Organise Municipal, zonal RELC, monthly tech. review meetings, Supervise MAOs, AEAs, & embark on field visit	0	0	0	0	0	0	0	34,640.00	0	34,640.00	34,640.00	

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2018 Composite Programme Based Budget

Internal management of the Organisation – Agric	0	0	31,583.31	0	0	0	0	15,900.31	0	15,900.31	47,483.31	The amount is meant for provision of extension services, the modernization of agriculture and the enhancement of food security
Train 10 AEAs & 3DAOs in the use of affordable local housing for livestock preparation of agro by-product	0	0	0	0	0	0	0	1,563.93	0	1,563.93	1,563.93	
Facilitate and supervise formation of livestock farmers groups, access to vaccines, drugs and feed	0	0	0	0	0	0	0	1,500.00	0	1,500.00	1,500.00	
Conduct contact tracing of disease diagnosed at slaughter house/farm & facilitate public educ on zoonotic diseases	0	0	0	0	0	0	0	1,000.00	0	1,000.00	1,000.00	
Train 11 Tech. staff, 50 food vendors on safe handling of meat and meat products/demonstration on preservation methods for livestock	0	0	0	0	0	0	0	1,500.00	0	1,500.00	1,500.00	
Facilitate the establishment of a rice and cassava value chain platform / train and supervise market enumerators	0	0	0	0	0	0	0	1,360.00	0	1,360.00	1,360.00	

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Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
110110 Improve local gov't serv & institut/alise dist level planning & budgeting	0	1,173,896		
Grand Total c	8,288,651	8,288,651	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
123 01 01 001 22	8,288,651.00	8,819,649.71	824,007.93	-7,992,641.78
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Revenue in the form of Rates estimated by December, 2017				
Property income (GFS)	287,000.00	158,750.00	16,876.85	-141,873.15
1413001 Property Rate	284,000.00	156,350.00	16,876.85	-139,473.15
1413002 Basic Rate (IGF)	3,000.00	2,400.00	0.00	-2,400.00
Output 0002 Revenue in the form of Grants estimated by December, 2017				
From foreign governments(Current)	7,297,761.00	8,002,546.71	460,044.63	-7,542,502.08
1331001 Central Government - GOG Paid Salaries	2,177,833.00	2,017,346.71	0.00	-2,017,346.71
1331002 DACF - Assembly	3,478,230.00	4,917,937.00	346,695.46	-4,571,241.54
1331003 DACF - MP	240,000.00	100,000.00	113,349.17	13,349.17
1331005 HIPC	25,000.00	165,000.00	0.00	-165,000.00
1331008 Other Donors Support Transfers	590,064.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,081.00	104,810.00	0.00	-104,810.00
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	646,140.00	646,040.00	0.00	-646,040.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0003 Revenue in the form of Lands and Royalties estimated by December, 2017				
Sales of goods and services	51,500.00	44,000.00	6,050.00	-37,950.00
1422154 Sale of Building Permit Jacket	4,500.00	2,000.00	1,550.00	-450.00
1422157 Building Plans / Permit	40,000.00	40,000.00	4,500.00	-35,500.00
1422159 Comm. Mast Permit	7,000.00	2,000.00	0.00	-2,000.00
Output 0004 Revenue in the form of Rent of Land and Building estimated by December, 2017				
Property income (GFS)	31,265.00	23,500.00	19,630.00	-3,870.00
1415002 Ground Rent	950.00	500.00	750.00	250.00
1415009 Dividend	500.00	500.00	0.00	-500.00
1415011 Other Investment Income	2,500.00	3,000.00	0.00	-3,000.00
1415019 Transit Quarters	27,315.00	19,500.00	18,880.00	-620.00
Output 0005 Revenue in the form of Licenses estimated by December, 2017				
Sales of goods and services	271,975.00	244,153.00	161,594.60	-82,558.40
1422001 Pito / Palm Wire Sellers Tapers	4,850.00	950.00	360.00	-590.00
1422005 Chop Bar License	3,740.00	4,740.00	1,700.00	-3,040.00
1422007 Liquor License	2,500.00	6,000.00	0.00	-6,000.00
1422008 Letter Writer License	240.00	0.00	0.00	0.00
1422009 Bakers License	1,800.00	2,450.00	550.00	-1,900.00
1422010 Bicycle License	125.00	125.00	0.00	-125.00
1422011 Artisan / Self Employed	54,000.00	53,000.00	28,629.00	-24,371.00
1422013 Sand and Stone Conts. License	4,200.00	7,000.00	460.00	-6,540.00
1422015 Fuel Dealers	18,200.00	18,200.00	7,600.00	-10,600.00
1422016 Lotto Operators	200.00	150.00	0.00	-150.00
1422017 Hotel / Night Club	15,500.00	9,200.00	10,455.60	1,255.60

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422018 Pharmacist Chemical Sell	4,500.00	4,000.00	2,295.00	-1,705.00
1422019 Sawmills	5,000.00	5,000.00	0.00	-5,000.00
1422020 Taxicab / Commercial Vehicles	8,500.00	6,000.00	5,595.00	-405.00
1422023 Communication Centre	500.00	0.00	80.00	80.00
1422024 Private Education Int.	900.00	1,050.00	690.00	-360.00
1422025 Private Professionals	3,500.00	6,000.00	300.00	-5,700.00
1422029 Mobile Sale Van	2,070.00	1,000.00	550.00	-450.00
1422030 Entertainment Centre	3,550.00	0.00	3,940.00	3,940.00
1422035 District Weekly Lotto	4,600.00	0.00	200.00	200.00
1422038 Hairdressers / Dress	3,050.00	6,500.00	810.00	-5,690.00
1422040 Bill Boards	4,500.00	4,000.00	750.00	-3,250.00
1422044 Financial Institutions	100,020.00	80,000.00	86,100.00	6,100.00
1422045 Commercial Houses	4,500.00	1,380.00	2,300.00	920.00
1422046 Boarding and Advertising	3,000.00	5,000.00	3,720.00	-1,280.00
1422047 Photographers and Video Operators	580.00	3,000.00	250.00	-2,750.00
1422051 Millers	3,000.00	1,008.00	670.00	-338.00
1422052 Mechanics	2,250.00	2,700.00	1,120.00	-1,580.00
1422053 Block Manufacturers	1,800.00	2,300.00	0.00	-2,300.00
1422054 Laundries / Car Wash	1,250.00	3,000.00	250.00	-2,750.00
1422067 Beers Bars	4,100.00	3,400.00	2,220.00	-1,180.00
1422072 Registration of Contracts / Building / Road	2,000.00	3,000.00	0.00	-3,000.00
1423243 Hawkers Fee	3,450.00	4,000.00	0.00	-4,000.00

Output 0006 Revenue in the form of Fees estimated by December, 2017

Sales of goods and services	264,950.00	190,000.00	123,581.85	-63,418.15
1423001 Markets	80,000.00	52,000.00	33,639.40	-18,360.60
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,500.00	3,000.00		
1423006 Burial Fees	4,000.00	2,500.00	3,262.00	762.00
1423009 Advertisement / Bill Boards	1,050.00	0.00	0.00	0.00
1423010 Export of Commodities	5,400.00	6,500.00	1,903.10	-4,596.90
1423011 Marriage / Divorce Registration	1,500.00	1,000.00	1,092.00	92.00
1423012 Sub Metro Managed Toilets	55,000.00	5,000.00	30,924.10	25,924.10
1423014 Dislodging Fees	27,000.00	35,000.00	8,761.25	-26,238.75
1423018 Loading Fees	85,000.00	85,000.00	44,000.00	-41,000.00
1423266 Indentures Fee	0.00	0.00	0.00	0.00

Output 0007 Revenue in the form of Fines estimated by December, 2017

Sales of goods and services	1,500.00	200.00	700.00	500.00
1422114 Animal Slaughtering/Butchers	1,500.00	200.00	700.00	500.00
Fines, penalties, and forfeits	4,400.00	1,500.00	690.00	-810.00
1430001 Court Fines	2,200.00	0.00	490.00	490.00
1430015 Fines	1,000.00	400.00	0.00	-400.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1430016 Spot fine	1,200.00	1,100.00	200.00	-900.00
Output 0008 Revenue in the form of Investment estimated by December, 2017				
Property income (GFS)	70,000.00	140,000.00	32,940.00	-107,060.00
1415008 Investment Income	70,000.00	140,000.00	32,940.00	-107,060.00
Output 0009 Revenue in the form of Miscellaneous estimated by December, 2017				
Sales of goods and services	4,500.00	9,000.00	1,900.00	-7,100.00
1423527 Tender Documents	4,500.00	9,000.00	1,900.00	-7,100.00
Non-Performing Assets Recoveries	3,800.00	6,000.00	0.00	-6,000.00
1450007 Other Sundry Recoveries	3,800.00	6,000.00	0.00	-6,000.00
Grand Total	8,288,651.00	8,819,649.71	824,007.93	-7,992,641.78

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	8,288,651	8,267,595	8,326,087
GOG Sources	0	0	0	2,266,913	2,288,692	2,289,582
Management and Administration	0	0	0	672,808	679,536	679,536
Social Services Delivery	0	0	0	672,928	679,516	679,658
Infrastructure Delivery and Management	0	0	0	438,027	441,974	442,408
Economic Development	0	0	0	483,150	487,665	487,981
IGF Sources	0	0	0	990,890	993,056	1,000,799
Management and Administration	0	0	0	944,890	947,056	954,339
Social Services Delivery	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	11,000	11,000	11,110
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	240,000	240,000	242,400
Management and Administration	0	0	0	240,000	240,000	242,400
DACF ASSEMBLY Sources	0	0	0	3,478,353	3,433,353	3,467,687
Management and Administration	0	0	0	812,040	812,040	820,160
Social Services Delivery	0	0	0	1,708,313	1,663,313	1,679,946
Infrastructure Delivery and Management	0	0	0	898,000	898,000	906,980
Economic Development	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	40,000	40,000	40,400
DONOR POOLED Sources	0	0	0	610,064	610,064	616,165
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	590,064	590,064	595,965
	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	677,430	677,430	684,204
Management and Administration	0	0	0	51,430	51,430	51,944
Social Services Delivery	0	0	0	626,000	626,000	632,260
Grand Total	0	0	0	8,288,651	8,267,595	8,326,087

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	8,288,651	8,267,595	8,326,087
Management and Administration	0	0	0	2,746,168	2,755,062	2,773,630
SP1: General Administration	0	0	0	2,276,875	2,283,594	2,299,643
21 Compensation of employees [GFS]	0	0	0	671,935	678,654	678,654
211 Wages and salaries [GFS]	0	0	0	663,514	670,149	670,149
21110 Established Position	0	0	0	455,370	459,924	459,924
21111 Wages and salaries in cash [GFS]	0	0	0	90,744	91,651	91,651
21112 Wages and salaries in cash [GFS]	0	0	0	117,400	118,574	118,574
212 Social contributions [GFS]	0	0	0	8,420	8,505	8,505
21210 Actual social contributions [GFS]	0	0	0	8,420	8,505	8,505
22 Use of goods and services	0	0	0	1,134,823	1,134,823	1,146,171
221 Use of goods and services	0	0	0	1,134,823	1,134,823	1,146,171
22101 Materials - Office Supplies	0	0	0	576,923	576,923	582,692
22102 Utilities	0	0	0	31,500	31,500	31,815
22103 General Cleaning	0	0	0	800	800	808
22104 Rentals	0	0	0	32,500	32,500	32,825
22105 Travel - Transport	0	0	0	190,400	190,400	192,304
22106 Repairs - Maintenance	0	0	0	53,700	53,700	54,237
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
22108 Consulting Services	0	0	0	5,500	5,500	5,555
22109 Special Services	0	0	0	143,500	143,500	144,935
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	458,117	458,117	462,698
311 Fixed assets	0	0	0	458,117	458,117	462,698
31112 Nonresidential buildings	0	0	0	178,117	178,117	179,898
31113 Other structures	0	0	0	260,000	260,000	262,600
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2: Finance	0	0	0	144,416	145,206	145,861
21 Compensation of employees [GFS]	0	0	0	78,990	79,780	79,780
211 Wages and salaries [GFS]	0	0	0	78,990	79,780	79,780
21110 Established Position	0	0	0	78,990	79,780	79,780
31 Non Financial Assets	0	0	0	65,426	65,426	66,080
311 Fixed assets	0	0	0	65,426	65,426	66,080
31132 Intangible Fixed Assets	0	0	0	65,426	65,426	66,080
SP3: Human Resource	0	0	0	119,220	119,447	120,412
21 Compensation of employees [GFS]	0	0	0	22,790	23,017	23,017
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017
21110 Established Position	0	0	0	22,790	23,017	23,017

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	45,000	45,000	45,450	
221 Use of goods and services	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450	
26 Grants	0	0	0	51,430	51,430	51,944	
263 To other general government units	0	0	0	51,430	51,430	51,944	
26321 Capital Transfers	0	0	0	51,430	51,430	51,944	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	205,658	206,815	207,715	
21 Compensation of employees [GFS]	0	0	0	115,658	116,815	116,815	
211 Wages and salaries [GFS]	0	0	0	115,658	116,815	116,815	
21110 Established Position	0	0	0	115,658	116,815	116,815	
22 Use of goods and services	0	0	0	90,000	90,000	90,900	
221 Use of goods and services	0	0	0	90,000	90,000	90,900	
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900	
Social Services Delivery	0	0	0	3,032,241	2,993,829	3,017,114	
SP2.1 Education, youth & sports and Library services	0	0	0	918,691	873,691	882,428	
22 Use of goods and services	0	0	0	38,459	38,459	38,844	
221 Use of goods and services	0	0	0	38,459	38,459	38,844	
22101 Materials - Office Supplies	0	0	0	23,459	23,459	23,694	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	71,247	71,247	71,959	
282 Miscellaneous other expense	0	0	0	71,247	71,247	71,959	
28210 General Expenses	0	0	0	71,247	71,247	71,959	
31 Non Financial Assets	0	0	0	808,985	763,985	771,625	
311 Fixed assets	0	0	0	808,985	763,985	771,625	
31112 Nonresidential buildings	0	0	0	418,985	418,985	423,175	
31113 Other structures	0	0	0	60,000	60,000	60,600	
31121 Transport equipment	0	0	0	50,000	5,000	5,050	
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800	
SP2.2 Public Health Services and management	0	0	0	630,782	630,782	637,090	
22 Use of goods and services	0	0	0	44,782	44,782	45,230	
221 Use of goods and services	0	0	0	44,782	44,782	45,230	
22101 Materials - Office Supplies	0	0	0	34,782	34,782	35,130	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	586,000	586,000	591,860	
311 Fixed assets	0	0	0	586,000	586,000	591,860	
31112 Nonresidential buildings	0	0	0	546,000	546,000	551,460	
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,261,180	1,267,243	1,273,791	
21 Compensation of employees [GFS]	0	0	0	606,340	612,403	612,403	
211 Wages and salaries [GFS]	0	0	0	606,340	612,403	612,403	
21110 Established Position	0	0	0	606,340	612,403	612,403	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	340,840	340,840	344,248	
221 Use of goods and services	0	0	0	340,840	340,840	344,248	
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700	
22106 Repairs - Maintenance	0	0	0	170,840	170,840	172,548	
31 Non Financial Assets	0	0	0	314,000	314,000	317,140	
311 Fixed assets	0	0	0	314,000	314,000	317,140	
31131 Infrastructure Assets	0	0	0	314,000	314,000	317,140	
SP2.5 Social Welfare and community services	0	0	0	221,589	222,113	223,805	
21 Compensation of employees [GFS]	0	0	0	52,449	52,973	52,973	
211 Wages and salaries [GFS]	0	0	0	52,449	52,973	52,973	
21110 Established Position	0	0	0	52,449	52,973	52,973	
22 Use of goods and services	0	0	0	169,140	169,140	170,831	
221 Use of goods and services	0	0	0	169,140	169,140	170,831	
22101 Materials - Office Supplies	0	0	0	161,140	161,140	162,751	
22105 Travel - Transport	0	0	0	2,500	2,500	2,525	
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555	
Infrastructure Delivery and Management	0	0	0	1,361,027	1,364,974	1,374,638	
SP3.1 Urban Roads and Transport services	0	0	0	19,582	19,777	19,777	
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777	
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777	
21110 Established Position	0	0	0	19,582	19,777	19,777	
SP3.2 Spatial planning	0	0	0	166,911	167,920	168,580	
21 Compensation of employees [GFS]	0	0	0	100,845	101,854	101,854	
211 Wages and salaries [GFS]	0	0	0	100,845	101,854	101,854	
21110 Established Position	0	0	0	100,845	101,854	101,854	
22 Use of goods and services	0	0	0	66,066	66,066	66,727	
221 Use of goods and services	0	0	0	66,066	66,066	66,727	
22101 Materials - Office Supplies	0	0	0	58,500	58,500	59,085	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	4,566	4,566	4,612	
SP3.3 Public Works, rural housing and water management	0	0	0	1,174,535	1,177,277	1,186,280	
21 Compensation of employees [GFS]	0	0	0	274,244	276,986	276,986	
211 Wages and salaries [GFS]	0	0	0	274,244	276,986	276,986	
21110 Established Position	0	0	0	274,244	276,986	276,986	
22 Use of goods and services	0	0	0	28,291	28,291	28,574	
221 Use of goods and services	0	0	0	28,291	28,291	28,574	
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160	
22105 Travel - Transport	0	0	0	12,291	12,291	12,414	

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	872,000	872,000	880,720
311 Fixed assets	0	0	0	872,000	872,000	880,720
31111 Dwellings	0	0	0	322,000	322,000	325,220
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	1,104,214	1,108,729	1,115,256
SP4.1 Agricultural Services and Management	0	0	0	573,214	577,729	578,946
21 Compensation of employees [GFS]	0	0	0	451,566	456,082	456,082
211 Wages and salaries [GFS]	0	0	0	451,566	456,082	456,082
21110 Established Position	0	0	0	451,566	456,082	456,082
22 Use of goods and services	0	0	0	121,647	121,647	122,864
221 Use of goods and services	0	0	0	121,647	121,647	122,864
22101 Materials - Office Supplies	0	0	0	79,164	79,164	79,956
22102 Utilities	0	0	0	5,900	5,900	5,959
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	11,583	11,583	11,699
SP4.2 Trade, Industry and Tourism Services	0	0	0	531,000	531,000	536,310
22 Use of goods and services	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	80,500	80,500	81,305
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
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	45,000	45,000	45,450
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,288,651	8,267,595	8,326,087

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	Total GOG	Capex	Goods/Service	Total IGF	Statutory	Capex/ABFA	Others	Development Partner Funds			Grand Total
										Goods	Service	Capex	
Hohoe Municipal - Hohoe	2,177,833	1,414,331	5,985,226	216,584	708,890	980,890	0	0	25,000	241,494	1,046,800	1,287,464	8,288,651
Management and Administration	672,808	593,323	4,881,117	1,724,848	662,900	944,890	0	0	25,000	51,430	0	51,430	2,746,188
Central Administration	672,808	593,323	4,881,117	1,724,848	662,900	944,890	0	0	25,000	51,430	0	51,430	2,746,188
Administration (Assembly Office)	672,808	593,323	4,881,117	1,724,848	662,900	944,890	0	0	25,000	51,430	0	51,430	2,746,188
Social Services Delivery	688,786	639,468	1,062,985	2,381,241	0	25,000	0	0	0	0	626,800	626,800	3,032,241
Education, Youth and Sports	0	937,706	528,985	628,691	0	10,000	0	0	0	0	280,000	280,000	918,691
Education	0	937,706	528,985	628,691	0	10,000	0	0	0	0	280,000	280,000	918,691
Health	606,340	37,522	554,000	1,535,962	0	10,000	0	0	0	0	346,800	346,800	1,931,962
Office of District Medical Officer of Health	0	34,782	240,000	274,782	0	10,000	0	0	0	0	346,800	346,800	630,782
Environmental Health Unit	606,340	34,000	314,000	1,261,180	0	0	0	0	0	0	0	0	1,261,180
Social Welfare & Community Development	52,449	164,140	0	216,589	0	5,000	0	0	0	0	0	0	221,589
Office of Departmental Head	52,449	0	0	52,449	0	0	0	0	0	0	0	0	52,449
Social Welfare	0	158,340	0	158,340	0	5,000	0	0	0	0	0	0	163,340
Community Development	0	5,800	0	5,800	0	0	0	0	0	0	0	0	5,800
Infrastructure Delivery and Management	394,671	89,337	832,000	1,351,027	0	5,000	0	0	0	0	20,000	20,000	1,361,027
Physical Planning	100,845	61,066	0	161,911	0	5,000	0	0	0	0	0	0	166,911
Office of Departmental Head	100,845	0	0	100,845	0	0	0	0	0	0	0	0	100,845
Town and Country Planning	0	52,386	0	52,386	0	5,000	0	0	0	0	0	0	57,386
Parks and Gardens	0	8,700	0	8,700	0	0	0	0	0	0	0	0	8,700
Works	274,244	29,291	832,000	1,154,535	0	0	0	0	0	0	20,000	20,000	1,174,535
Office of Departmental Head	274,244	0	0	274,244	0	0	0	0	0	0	0	0	274,244
Public Works	0	16,000	692,000	708,000	0	0	0	0	0	0	0	0	708,000
Water	0	0	50,000	50,000	0	0	0	0	0	0	20,000	20,000	70,000
Feeder Roads	0	12,291	110,000	122,291	0	0	0	0	0	0	0	0	122,291
Urban Roads	19,582	0	0	19,582	0	0	0	0	0	0	0	0	19,582
Economic Development	451,566	51,583	0	503,150	0	11,000	0	0	0	0	190,064	400,000	590,064

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	451,566	31,583	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	ABFA	Statutory	Others		Goods Service	Capex	Tot. External
Agriculture	451,566	31,583	0	0	483,150	0	0	0	0	0	0	90,064	0	90,064	573,214
Trade, Industry and Tourism	451,566	31,583	0	0	483,150	0	0	0	0	0	0	90,064	0	90,064	573,214
Trade	0	20,000	0	11,000	20,000	0	11,000	0	0	0	0	100,000	400,000	500,000	531,000
Trade	0	20,000	0	11,000	20,000	0	11,000	0	0	0	0	100,000	400,000	500,000	531,000
Environmental Management	0	40,000	0	5,000	40,000	0	5,000	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	40,000	0	5,000	40,000	0	5,000	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	40,000	0	5,000	40,000	0	5,000	0	0	0	0	0	0	0	45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		672,808	
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]		672,808
Objective	000000	Compensation of Employees											672,808
Program	92001	Management and Administration											672,808
Sub-Program	92001001	SP1: General Administration											455,370
Operation	000000		0.0	0.0	0.0							455,370	
											Wages and salaries [GFS]		455,370
	2111001	Established Post											455,370
Sub-Program	92001002	SP2: Finance											78,990
Operation	000000		0.0	0.0	0.0							78,990	
											Wages and salaries [GFS]		78,990
	2111001	Established Post											78,990
Sub-Program	92001003	SP3: Human Resource											22,790
Operation	000000		0.0	0.0	0.0							22,790	
											Wages and salaries [GFS]		22,790
	2111001	Established Post											22,790
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation											115,658
Operation	000000		0.0	0.0	0.0							115,658	
											Wages and salaries [GFS]		115,658
	2111001	Established Post											115,658

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	944,890
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration Administration (Assembly Office)_Volta	
Location Code	0411200	Hohoe	

Compensation of employees [GFS] 216,564

Objective	000000	Compensation of Employees	216,564
Program	92001	Management and Administration	216,564
Sub-Program	92001001	SP1: General Administration	216,564
Operation	000000		216,564

Wages and salaries [GFS]		208,144
2111102	Monthly paid and casual labour	90,744
2111208	Funeral Grants	4,000
2111213	Night Watchman Allowance	2,400
2111225	Boards /Committees /Commissions Allowance	65,000
2111241	Per Diem and Inconvenience Allowance	20,000
2111243	Transfer Grants	26,000
Social contributions [GFS]		8,420
2121001	13 Percent SSF Contribution	8,420

Use of goods and services 662,900

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	662,900
Program	92001	Management and Administration	662,900
Sub-Program	92001001	SP1: General Administration	662,900
Operation	812362	Internal management of the organisation	662,900

Use of goods and services		662,900
2210101	Printed Material and Stationery	30,000
2210102	Office Facilities, Supplies and Accessories	12,000
2210103	Refreshment Items	15,000
2210106	Oils and Lubricants	8,000
2210107	Electrical Accessories	1,500
2210108	Construction Material	1,500
2210109	Spare Parts	4,500
2210111	Other Office Materials and Consumables	28,000
2210112	Uniform and Protective Clothing	1,500
2210113	Feeding Cost	20,000
2210118	Sports, Recreational and Cultural Materials	3,000
2210201	Electricity charges	24,000
2210202	Water	2,000
2210203	Telecommunications	5,000
2210204	Postal Charges	500
2210301	Cleaning Materials	800
2210402	Residential Accommodations	1,500
2210404	Hotel Accommodations	28,500
2210408	Rental of Furniture and Fittings	2,500
2210502	Maintenance and Repairs - Official Vehicles	25,000
2210503	Fuel and Lubricants - Official Vehicles	36,000
2210505	Running Cost - Official Vehicles	85,000
2210509	Other Travel and Transportation	14,500
2210510	Other Night allowances	8,000
2210511	Local travel cost	12,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210516	Toll Charges and Tickets	900
2210517	Fuel Allocation To Waste Management Department	8,500
2210601	Roads, Driveways and Grounds	4,500
2210602	Repairs of Residential Buildings	4,500
2210603	Repairs of Office Buildings	2,500
2210604	Maintenance of Furniture and Fixtures	1,200
2210605	Maintenance of Machinery and Plant	22,500
2210606	Maintenance of General Equipment	6,000
2210611	Maintenance of Markets	3,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	2,500
2210615	Recreational Parks	2,000
2210616	Maintenance of Public Sanitary Facilities	2,000
2210617	Street Lights/Traffic Lights	3,000
2210701	Training Materials	2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	35,000
2210703	Examination Fees and Expenses	2,500
2210705	Hotel Accommodation	18,000
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	6,000
2210801	Local Consultants Fees	2,000
2210803	Other Consultancy Expenses	2,000
2210805	Consultants Materials and Consumables	1,500
2210902	Official Celebrations	8,500
2210904	Substructure Allowances	110,000
2210907	Canteen Services	16,000
2210909	Operational Enhancement Expenses	6,000
2210910	Trade Promotion / Publicity	3,000
2211101	Bank Charges	6,000

Non Financial Assets 65,426

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	65,426
Program	92001	Management and Administration	65,426
Sub-Program	92001002	SP2: Finance	65,426
Project	812319	Development and Management of Billing Software	65,426

Fixed assets		65,426
3113211	Computer Software	65,426

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	240,000
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				100,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	812308	Support MP's recurrent projects	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210111 Other Office Materials and Consumables				100,000
Non Financial Assets				140,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		140,000
Program	92001	Management and Administration		140,000
Sub-Program	92001001	SP1: General Administration		140,000
Project	812317	Support MP's capital projects	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111360 WIP-Feeder Roads				140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	812,040
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				481,923
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	812302	Procurement of Office supplies and consumables	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		461,923
Program	92001	Management and Administration		461,923
Sub-Program	92001001	SP1: General Administration		326,923
Operation	812303	Provision for insurance premium for assembly vehicles	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211304 Vehicles				20,000
Operation	812304	Contingency - recurrent	1.0 1.0 1.0	101,800
Use of goods and services				101,800
2210111 Other Office Materials and Consumables				101,800
Operation	812307	Support organisation of town hall meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Operation	812309	Support National Day Celebrations including Farmers Day	1.0 1.0 1.0	120,123
Use of goods and services				120,123
2210111 Other Office Materials and Consumables				120,123
Operation	812310	Procurement and maintenance of office machines and equipment	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				25,000
Operation	812399	Maintenance of security, law and order	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Sub-Program	92001003	SP3: Human Resource		45,000
Operation	812305	Capacity building for staff and Assembly members	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		90,000
Operation	812311	Monitoring and evaluation of development projects	1.0 1.0 1.0	35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services					35,000	
2210111 Other Office Materials and Consumables					35,000	
Operation	812312	Budget Preparation for 2019	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210102 Office Facilities, Supplies and Accessories					35,000	
Operation	812313	Preparation of Monitoring and evaluation plan	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	
Other expense					12,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001001	SP1: General Administration				12,000
Operation	812306	Contribution to NALAG	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
2821010 Contributions						12,000
Non Financial Assets					318,117	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				318,117
Program	92001	Management and Administration				318,117
Sub-Program	92001001	SP1: General Administration				318,117
Project	812314	Contingency - Capital	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111399 Other Structures Control Code						120,000
Project	812315	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112206 Plant and Machinery						20,000
Project	812316	Establishment and Strengthening of Sub-district structures	1.0	1.0	1.0	71,247
Fixed assets						71,247
3111204 Office Buildings						71,247
Project	812318	Community initiated projects	1.0	1.0	1.0	106,870
Fixed assets						106,870
3111205 School Buildings						106,870

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		Total By Fund Source		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	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			25,000	
Program	92001	Management and Administration			25,000	
Sub-Program	92001001	SP1: General Administration			25,000	
Operation	812308	Support MP's recurrent projects	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210111 Other Office Materials and Consumables					25,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source		51,430	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1230101001	Hohoe Municipal - Hohoe_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0411200	Hohoe				
Grants					51,430	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			51,430	
Program	92001	Management and Administration			51,430	
Sub-Program	92001003	SP3: Human Resource			51,430	
Operation	812305	Capacity building for staff and Assembly members	1.0	1.0	1.0	51,430
To other general government units					51,430	
2632104 DDF Capacity Building Grants for Capital Expense					51,430	
Total Cost Centre					2,746,168	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	10,000			
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education				
Location Code	0411200	Hohoe				
Use of goods and services			10,000			
Objective	090104	Promote sustainable and efficient management of education service delivery	10,000			
Program	92002	Social Services Delivery	10,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	10,000			
Operation	812362	Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services			10,000			
2210503 Fuel and Lubricants - Official Vehicles			5,000			
2210505 Running Cost - Official Vehicles			5,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	149,706			
Organisation	1230302000	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education				
Location Code	0411200	Hohoe				
Use of goods and services			28,459			
Objective	090103	Enhance quality of teaching and learning	15,000			
Program	92002	Social Services Delivery	15,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	15,000			
Operation	812320	Support in-service training for teachers	1.0	1.0	1.0	5,000
Use of goods and services			5,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000			
Operation	812321	Support organisation of Municipal Mock examinations for BECE candidates	1.0	1.0	1.0	5,000
Use of goods and services			5,000			
2210111 Other Office Materials and Consumables			5,000			
Operation	812322	Support schools sports and culture activities	1.0	1.0	1.0	5,000
Use of goods and services			5,000			
2210111 Other Office Materials and Consumables			5,000			
Objective	090104	Promote sustainable and efficient management of education service delivery	9,000			
Program	92002	Social Services Delivery	9,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	9,000			
Operation	812323	Support best teacher / worker award scheme	1.0	1.0	1.0	6,000
Use of goods and services			6,000			
2210111 Other Office Materials and Consumables			6,000			
Operation	812324	Support my first day at school programme	1.0	1.0	1.0	3,000
Use of goods and services			3,000			
2210111 Other Office Materials and Consumables			3,000			
Objective	090201	Enhance the teaching and learning of science, maths and technology	4,459			
Program	92002	Social Services Delivery	4,459			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	4,459			
Operation	812327	Support Science, Technology, Mathematics and Innovation Education clinics	1.0	1.0	1.0	4,459
Use of goods and services			4,459			
2210111 Other Office Materials and Consumables			4,459			
Other expense			71,247			
Objective	090201	Enhance the teaching and learning of science, maths and technology	71,247			
Program	92002	Social Services Delivery	71,247			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	71,247			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	812328	Sponsor brilliant but needy pupils / students	1.0	1.0	1.0	71,247
Miscellaneous other expense						71,247
2821019 Scholarship and Bursaries						71,247
Non Financial Assets						50,000
Objective	090104	Promote sustainable and efficient management of education service delivery				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Project	812325	Procurement of 10 No. Motorbikes for Departments	1.0	1.0	1.0	50,000
Fixed assets						50,000
3112105 Motor Bike, bicycles etc						50,000
Total Cost Centre						159,706

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70912	Primary education				300,000
Organisation	1230302002	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Primary_Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						300,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				300,000
Project	812329	Construction of 1No. 2-storey 3 unit classroom block with ancillary facilities for Hohoe Adabraka	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111205 School Buildings						300,000
Total Cost Centre						300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	118,985
Function Code	70921	Lower-secondary education		
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0411200	Hohoe		

Non Financial Assets 118,985

Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		118,985
Program	92002	Social Services Delivery		118,985
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		118,985
Project	812330	Construction of 1No. 3 unit classroom block and ancillary facilities at Akpafu Odomi	1.0 1.0 1.0	118,985

Fixed assets				118,985
3111256	WIP - School Buildings			118,985

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	280,000
Function Code	70921	Lower-secondary education		
Organisation	1230302003	Hohoe Municipal - Hohoe_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0411200	Hohoe		

Non Financial Assets 280,000

Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		280,000
Program	92002	Social Services Delivery		280,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		280,000
Project	812331	Manufacture and supply of school furniture for schools	1.0 1.0 1.0	280,000

Fixed assets				280,000
3113108	Furniture and Fittings			280,000

Total Cost Centre 398,985

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
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 60,000

Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Project	812332	Construction of 1No. 12 seater KVIP Toilet at Hohoe E.P. SHS	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111353	WIP - Toilets			60,000

Total Cost Centre 60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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	090301	Ensure sustainable, equitable and easily accessible healthcare services		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	812362	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	274,782
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				34,782
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		17,391
Program	92002	Social Services Delivery		17,391
Sub-Program	92002002	SP2.2 Public Health Services and management		17,391
Operation	812337	Support Malaria prevention activities	1.0 1.0 1.0	17,391
Use of goods and services				17,391
2210111 Other Office Materials and Consumables				17,391
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		17,391
Program	92002	Social Services Delivery		17,391
Sub-Program	92002002	SP2.2 Public Health Services and management		17,391
Operation	812338	District response Initiative on HIV / AIDS	1.0 1.0 1.0	17,391
Use of goods and services				17,391
2210111 Other Office Materials and Consumables				17,391
Non Financial Assets				240,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		240,000
Program	92002	Social Services Delivery		240,000
Sub-Program	92002002	SP2.2 Public Health Services and management		240,000
Project	812333	Construction of 1N0. CHPS Compound, drilling and mechanisation of borehole, polytan with stand and toilet/urinal at Gbi Akplamafu	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111253 WIP - Health Centres				200,000
Project	812335	Extension of electricity to CHPS Compound at Gbi Kodzofe	1.0 1.0 1.0	40,000
Fixed assets				40,000
3112214 Electrical Equipment				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	346,000
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		
Non Financial Assets				346,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		346,000
Program	92002	Social Services Delivery		346,000
Sub-Program	92002002	SP2.2 Public Health Services and management		346,000
Project	812334	Construction of 1N0. CHPS Compound, drilling and mechanisation of borehole, polytan with stand and toilet/urinal	1.0 1.0 1.0	346,000
Fixed assets				346,000
3111207 Health Centres				346,000
Total Cost Centre				630,782

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	606,340
Function Code	70740	Public health services		
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				606,340
Objective	000000	Compensation of Employees		606,340
Program	92002	Social Services Delivery		606,340
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		606,340
Operation	000000		0.0 0.0 0.0	606,340
Wages and salaries [GFS]				606,340
2111001 Established Post				606,340

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		Total By Fund Source 654,840
Organisation	1230402001	Hohoe Municipal - Hohoe_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				340,840
Objective	091107	Improve access to sanitation		340,840
Program	92002	Social Services Delivery		340,840
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		340,840
Operation	812340	Acquisition of land for burial site	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210618 Cemeteries				50,000
Operation	812341	Procurement of sanitary tools	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				15,000
Operation	812342	Acquisition of land for final waste disposal site	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000
Operation	812343	Support implementation of CLTS activities	1.0 1.0 1.0	125,000
Use of goods and services				125,000
2210111 Other Office Materials and Consumables				125,000
Operation	812344	Management of Waste Landfill Sites	1.0 1.0 1.0	120,840
Use of goods and services				120,840
2210616 Maintenance of Public Sanitary Facilities				120,840
Non Financial Assets				314,000
Objective	091107	Improve access to sanitation		314,000
Program	92002	Social Services Delivery		314,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		314,000
Project	812339	Sanitation improvement package	1.0 1.0 1.0	314,000
Fixed assets				314,000
3113102 Sewers				314,000
Total Cost Centre				1,261,180

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		Total By Fund Source 483,150
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				451,566
Objective	000000	Compensation of Employees		451,566
Program	92004	Economic Development		451,566
Sub-Program	92004001	SP4.1 Agricultural Services and Management		451,566
Operation	000000		0.0 0.0 0.0	451,566
Wages and salaries [GFS]				451,566
2111001 Established Post				451,566
Use of goods and services				31,583
Objective	082101	Promote the development of selected staples and horticultural crops		31,583
Program	92004	Economic Development		31,583
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,583
Operation	812362	Internal management of the organisation	1.0 1.0 1.0	31,583
Use of goods and services				31,583
2210101 Printed Material and Stationery				5,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				5,000
2210603 Repairs of Office Buildings				6,583
2210623 Maintenance of Office Equipment				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	90,064
Function Code	70421	Agriculture cs		
Organisation	1230600001	Hohoe Municipal - Hohoe_Agriculture_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				90,064
Objective	081701	Improve post-production management		9,400
Program	92004	Economic Development		9,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,400
Operation	812345	Build capacity of 45 cassava processors on processing, facilitate and supervise the establishment of woodlot and 3 DAOs supervise improved cassava varieties to farmers	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210111 Other Office Materials and Consumables				4,500
Operation	812346	Facilitate and supervise the establishment of woodlot, supervise and demonstrate the construct smokeless stove	1.0 1.0 1.0	4,900
Use of goods and services				4,900
2210111 Other Office Materials and Consumables				4,900
Objective	081801	Develop an effective domestic market		3,660
Program	92004	Economic Development		3,660
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,660
Operation	812347	Identify and train 36 processors & marketers in standardation, packaging, branding and promote aggregator-outgrower concept	1.0 1.0 1.0	2,300
Use of goods and services				2,300
2210111 Other Office Materials and Consumables				2,300
Operation	812348	Facilitate the establishment of a rice and cassava value chain platform and train and supervise market enumerators	1.0 1.0 1.0	1,360
Use of goods and services				1,360
2210111 Other Office Materials and Consumables				1,360
Objective	082101	Promote the development of selected staples and horticultural crops		71,440
Program	92004	Economic Development		71,440
Sub-Program	92004001	SP4.1 Agricultural Services and Management		71,440
Operation	812349	Promote 'planting for food and jobs' campaign through radio and stakeholder engagement	1.0 1.0 1.0	4,100
Use of goods and services				4,100
2210111 Other Office Materials and Consumables				4,100
Operation	812350	Distribute improved seeds and support farmers to cultivate selected crops for domestic and industrial purposes	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210111 Other Office Materials and Consumables				2,800
Operation	812351	Build capacity of 13 technical staff, supervise demonstration on proven rice and cassava technologies, pest & disease surveillance and data collection with field extension services using smart phones	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Operation	812352	Facilitate and supervise secondary multiplication of improved cassava planting materials and distribution to farmers	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210111 Other Office Materials and Consumables				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	812353	Organise Municipal, Zonal RELC, monthly technical review meetings, supervise activities of 3 MAOs, 10 AEAAs and embark on field and home visits	1.0 1.0 1.0	34,640
Use of goods and services				34,640
2210111 Other Office Materials and Consumables				34,640
Operation	812362	Internal management of the organisation	1.0 1.0 1.0	15,900
Use of goods and services				15,900
2210201 Electricity charges				2,500
2210202 Water				2,400
2210203 Telecommunications				1,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				7,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		5,564
Program	92004	Economic Development		5,564
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,564
Operation	812354	Train 10 AEAAs, and 3 DAOs in the use of affordable local housing unit for livestock, preparation of agro by-product	1.0 1.0 1.0	1,564
Use of goods and services				1,564
2210111 Other Office Materials and Consumables				1,564
Operation	812355	Facilitate and supervise the formation of livestock farmers groups, access to vaccines, drugs and feed	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210111 Other Office Materials and Consumables				1,500
Operation	812356	Conduct contact tracing of diseases diagnosed at the slaughter house and farms and facilitate public education on zoonotic diseases in the field	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210111 Other Office Materials and Consumables				1,000
Operation	812357	Train 11 technical staff and 50 food vendors on safe handling of meat and meat products and demonstration on preservation methods for livestock and establish value chain for livestock and poultry products	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210111 Other Office Materials and Consumables				1,500
Total Cost Centre				573,214

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	100,845
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1230701001	Hohoe Municipal - Hohoe_Physical Planning_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				100,845
Objective	000000	Compensation of Employees		100,845
Program	92003	Infrastructure Delivery and Management		100,845
Sub-Program	92003002	SP3.2 Spatial planning		100,845
Operation	000000		0.0 0.0 0.0	100,845
Wages and salaries [GFS]				100,845
2111001 Established Post				100,845
Total Cost Centre				100,845

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,366
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				22,366
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		22,366
Program	92003	Infrastructure Delivery and Management		22,366
Sub-Program	92003002	SP3.2 Spatial planning		22,366
Operation	812358	Preparation and revision of local plans and planning schemes	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210111 Other Office Materials and Consumables				11,000
Operation	812359	Undertake public education on land use planning and Street naming & property address system	1.0 1.0 1.0	466
Use of goods and services				466
2210711 Public Education and Sensitization				466
Operation	812360	Support street naming and property address system	1.0 1.0 1.0	6,800
Use of goods and services				6,800
2210101 Printed Material and Stationery				6,800
Operation	812361	Build capacity of staff, hold technical/statutory planning meetings	1.0 1.0 1.0	4,100
Use of goods and services				4,100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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				5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	812362	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
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			30,000
Objective	100132	Promote sus'tble, spatially integrated & orderly human settlements	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003002	SP3.2 Spatial planning	30,000
Operation	812360	Support street naming and property address system	30,000
		1.0 1.0 1.0	
Use of goods and services			30,000
2210111 Other Office Materials and Consumables			30,000
Total Cost Centre			57,366

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 8,700
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1230703001	Hohoe Municipal - Hohoe_Physical Planning_Parks and Gardens_Volta	
Location Code	0411200	Hohoe	
Use of goods and services			8,700
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	8,700
Program	92003	Infrastructure Delivery and Management	8,700
Sub-Program	92003002	SP3.2 Spatial planning	8,700
Operation	812363	Plant propagation, landscaping and maintenance of lawns	5,800
		1.0 1.0 1.0	
Use of goods and services			5,800
2210111 Other Office Materials and Consumables			5,800
Operation	812364	Preparation of Wreath	2,900
		1.0 1.0 1.0	
Use of goods and services			2,900
2210111 Other Office Materials and Consumables			2,900
Total Cost Centre			8,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	52,449
Function Code	70620	Community Development		
Organisation	1230801001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				52,449
Objective	000000	Compensation of Employees		52,449
Program	92002	Social Services Delivery		52,449
Sub-Program	92002005	SP2.5 Social Welfare and community services		52,449
Operation	000000		0.0 0.0 0.0	52,449
Wages and salaries [GFS]				52,449
2111001 Established Post				52,449
Total Cost Centre				52,449

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,340
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				8,340
Objective	091024	Establish an effective and efficient social protection system.		8,340
Program	92002	Social Services Delivery		8,340
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,340
Operation	812365	Engagement/monitoring of CSO, RHC and children in the care	1.0 1.0 1.0	5,140
Use of goods and services				5,140
2210111 Other Office Materials and Consumables				5,140
Operation	812366	Reunification/reintegration of children from residential homes	1.0 1.0 1.0	1,400
Use of goods and services				1,400
2210111 Other Office Materials and Consumables				1,400
Operation	812367	Form child panels and provide social enquiry reports for juvenile courts	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210111 Other Office Materials and Consumables				1,800
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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				5,000
Objective	091024	Establish an effective and efficient social protection system.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	812362	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
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				150,000
Objective	091024	Establish an effective and efficient social protection system.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	812368	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
Objective	091208	Promote decent living conditions for persons with disability.		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		140,000
Operation	812370	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
Total Cost Centre				163,340

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,800
Function Code	70620	Community Development		
Organisation	1230803001	Hohoe Municipal - Hohoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				5,800
Objective	091024	Establish an effective and efficient social protection system.		5,800
Program	92002	Social Services Delivery		5,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,800
Operation	812371	Organise sensitisation in science and other topical issues	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	812372	Formation of new women groups and monitoring of existing ones	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210111 Other Office Materials and Consumables				2,800
Total Cost Centre				5,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	274,244
Function Code	70610	Housing development		
Organisation	1231001001	Hohoe Municipal - Hohoe_Works_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				274,244
Objective	000000	Compensation of Employees		274,244
Program	92003	Infrastructure Delivery and Management		274,244
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		274,244
Operation	000000		0.0 0.0 0.0	274,244
Wages and salaries [GFS]				274,244
2111001 Established Post				274,244
Total Cost Centre				274,244

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	708,000
Function Code	70610	Housing development		
Organisation	1231002001	Hohoe Municipal - Hohoe_Works_Public Works_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				16,000
Objective	091046	Increase access to safe, secure and affordable shelter		16,000
Program	92003	Infrastructure Delivery and Management		16,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,000
Operation	812379	Supply of 50N0. Assembly Hall Chairs and 4N0. 2.5 HP Aircondition	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210111 Other Office Materials and Consumables				16,000
Non Financial Assets				692,000
Objective	091046	Increase access to safe, secure and affordable shelter		692,000
Program	92003	Infrastructure Delivery and Management		692,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		692,000
Project	812373	Construction of MCE's Residence	1.0 1.0 1.0	252,000
Fixed assets				252,000
3111103 Bungalows/Flats				252,000
Project	812374	Rehabilitation of 1N0. 3-bedroom bungalow for MCD at Hohoe	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111153 WIP - Bungalows/Flat				20,000
Project	812375	Construction of 1N0. 2-storey Art Centre at Hohoe	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111255 WIP - Office Buildings				200,000
Project	812376	Rehabilitation of 10N0. Lowcost houses at Hohoe	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111103 Bungalows/Flats				50,000
Project	812377	Rehabilitation of selected market sheds at Hohoe	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111354 WIP - Markets				70,000
Project	812378	Procurement, replacement, installation & maintenance of streetlight	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112214 Electrical Equipment				60,000
Project	812380	Procurement of Genset / Plant	1.0 1.0 1.0	40,000
Fixed assets				40,000
3112206 Plant and Machinery				40,000
Total Cost Centre				708,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	50,000
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta	
Location Code	0411200	Hohoe	

Non Financial Assets 50,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Project	812382	Rehabilitation of Boreholes in the Municipality	50,000

Fixed assets			50,000
3113110	Water Systems		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70630	Water supply	20,000
Organisation	1231003001	Hohoe Municipal - Hohoe_Works_Water_Volta	
Location Code	0411200	Hohoe	

Non Financial Assets 20,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	20,000
Project	812381	Construction of polytank stands with Rambo 850 Polytanks	20,000

Fixed assets			20,000
3113162	WIP - Water Systems		20,000

Total Cost Centre 70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

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

Use of goods and services 12,291

Objective	100102	Create & sustain an efficient & effective trans't systems	12,291
Program	92003	Infrastructure Delivery and Management	12,291
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	12,291
Operation	812362	Internal management of the organisation	12,291

Use of goods and services			12,291
2210502	Maintenance and Repairs - Official Vehicles		1,691
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210505	Running Cost - Official Vehicles		7,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	110,000
Organisation	1231004001	Hohoe Municipal - Hohoe_Works_Feeder Roads_Volta	
Location Code	0411200	Hohoe	

Non Financial Assets 110,000

Objective	100102	Create & sustain an efficient & effective trans't systems	110,000
Program	92003	Infrastructure Delivery and Management	110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	110,000
Project	812383	Spot improvement of selected feeder roads	10,000

Fixed assets			10,000
3111308	Feeder Roads		10,000

Project 812384 Construction of culverts on selected roads 1.0 1.0 1.0 40,000

Fixed assets			40,000
3111306	Bridges		40,000

Project 812385 Graveling and spot improvement of feeder roads 1.0 1.0 1.0 60,000

Fixed assets			60,000
3111308	Feeder Roads		60,000

Total Cost Centre 122,291

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
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	11,000	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			11,000	
Program	92004	Economic Development			11,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			11,000	
Operation	812362	Internal management of the organisation	1.0	1.0	1.0	11,000

				Use of goods and services	11,000
2210101	Printed Material and Stationery				500
2210502	Maintenance and Repairs - Official Vehicles				500
2210505	Running Cost - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
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	20,000	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	812390	Support to Rural Enterprise Programme	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
2210111	Other Office Materials and Consumables				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	500,000
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	100,000	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			100,000	
Operation	812387	Undertake youth in apprenticeship programme	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
2210111	Other Office Materials and Consumables				30,000	
Operation	812388	Support clients in trade exhibitions and promotions	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
2210111	Other Office Materials and Consumables				30,000	
Operation	812389	Technical training activities	1.0	1.0	1.0	40,000

				Use of goods and services	40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000

				Non Financial Assets	400,000	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			400,000	
Program	92004	Economic Development			400,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			400,000	
Project	812391	Provision for Rural Technology Facility	1.0	1.0	1.0	400,000

				Fixed assets	400,000
3111313	Workshop				400,000

				Total Cost Centre	531,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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	5,000
Objective	100131	Enhance disaster preparedness for effective response			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	812362	Internal management of the organisation	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210502	Maintenance and Repairs - Official Vehicles				2,500
2210505	Running Cost - Official Vehicles				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
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	40,000
Objective	100131	Enhance disaster preparedness for effective response			40,000
Program	92005	Environmental Management			40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			40,000
Operation	812393	Support disaster management activities	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
2210111	Other Office Materials and Consumables				40,000

Total Cost Centre 45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,582
Function Code	70451	Road transport		
Organisation	1231600001	Hohoe Municipal - Hohoe_Urban Roads_Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	19,582
Objective	000000	Compensation of Employees			19,582
Program	92003	Infrastructure Delivery and Management			19,582
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			19,582
Operation	000000		0.0 0.0 0.0		19,582

				Wages and salaries [GFS]	19,582
2111001	Established Post				19,582

Total Cost Centre 19,582

Total Vote 8,288,651

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods Service	Capex	Tot. External
Hohoe Municipal - Hohoe	2,177,833	2,395,102	5,985,266	216,584	708,900	65,426	980,890	25,000	241,464	1,046,800	1,287,464	8,286,851
Management and Administration	672,808	458,117	1,724,848	216,584	662,900	65,426	944,890	25,000	51,430	0	51,430	2,746,188
SP1: General Administration	458,370	458,117	1,372,410	216,584	662,900	0	879,464	25,000	0	0	0	2,278,875
SP2: Finance	78,890	0	78,890	0	0	65,426	65,426	0	0	0	0	144,416
SP3: Human Resource	22,790	0	67,790	0	0	0	0	0	51,430	0	51,430	119,220
SP4: Planning, Budgeting, Monitoring and Evaluation	115,658	0	205,658	0	0	0	0	0	0	0	0	205,658
Social Services Delivery	659,788	1,082,985	2,381,241	0	25,000	0	25,000	0	0	626,000	626,000	3,032,241
SP1: Education, youth & sports and Library services	0	93,706	628,881	0	10,000	0	10,000	0	0	280,000	280,000	916,881
SP2: Public Health Services and management	0	34,782	240,000	0	10,000	0	10,000	0	0	346,000	346,000	630,782
SP23 Environmental Health and sanitation Services	686,340	340,840	314,000	0	0	0	0	0	0	0	0	1,281,180
SP25 Social Welfare and community services	52,449	164,140	216,589	0	5,000	0	5,000	0	0	0	0	221,589
Infrastructure Delivery and Management	394,871	852,000	1,336,027	0	5,000	0	5,000	0	0	20,000	20,000	1,381,027
SP3:1 Urban Roads and Transport services	19,832	0	19,832	0	0	0	0	0	0	0	0	19,832
SP3:2 Spatial planning	100,845	61,066	161,811	0	5,000	0	5,000	0	0	0	0	166,811
SP3:3 Public Works, rural housing and water management	274,244	852,000	1,154,535	0	0	0	0	0	0	20,000	20,000	1,174,535
Economic Development	451,566	51,583	593,150	0	11,000	0	11,000	0	190,064	400,000	590,064	1,104,214
SP4:1 Agricultural Services and Management	451,566	31,933	483,150	0	0	0	0	0	90,064	0	90,064	573,214
SP4:2 Trade, Industry and Tourism Services	0	2,000	20,000	0	11,000	0	11,000	0	100,000	400,000	500,000	531,000
Environmental Management	0	40,000	40,000	0	5,000	0	5,000	0	0	0	0	45,000
SP4:1 Disaster prevention and Management	0	40,000	40,000	0	5,000	0	5,000	0	0	0	0	45,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Hohoe Municipal - Hohoe	0	0	0	3,504,528	3,459,528	3,494,123
Management and Administration	0	0	0	523,543	523,543	528,778
Contingency - Capital	0	0	0	120,000	120,000	121,200
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	20,000	20,200
Establishment and Strengthening of Sub-district structures	0	0	0	71,247	71,247	71,959
Support MP's capital projects	0	0	0	140,000	140,000	141,400
Community Initiated projects	0	0	0	106,870	106,870	107,939
Development and Management of Billing Software	0	0	0	65,426	65,426	66,080
Social Services Delivery	0	0	0	1,708,985	1,663,985	1,680,625
Procurement of 10 NO. Motorbikes for Departments	0	0	0	50,000	5,000	5,050
Construction of 1NO. 2-storey 3 unit classroom block with ancillary facilities for Hohoe Adabraka	0	0	0	300,000	300,000	303,000
Construction of 1NO. 3 unit classroom block and ancillary facilities at Akpafu Odomi	0	0	0	118,985	118,985	120,175
Manufacture and supply of school furniture for schools	0	0	0	280,000	280,000	282,800
Construction of 1NO. 12 seater KVIP Toilet at Hohoe E.P. SHS	0	0	0	60,000	60,000	60,600
Construction of 1NO. CHPS Compound, drilling and mechanisation of borehole, polytan with stand and toilet/urinal at Gbi Akplamafu	0	0	0	200,000	200,000	202,000
Construction of 1NO. CHPS Compound, drilling and mechanisation of borehole, polytan with stand and toilet/urinal	0	0	0	346,000	346,000	349,460
Extension of electricity to CHPS Compound at Gbi Kodzofe	0	0	0	40,000	40,000	40,400
Sanitation improvement package	0	0	0	314,000	314,000	317,140
Infrastructure Delivery and Management	0	0	0	872,000	872,000	880,720
Construction of MCE's Residence	0	0	0	252,000	252,000	254,520
Rehabilitation of 1NO. 3-bedroom bungalow for MCD at Hohoe	0	0	0	20,000	20,000	20,200
Construction of 1NO. 2-storey Art Centre at Hohoe	0	0	0	200,000	200,000	202,000
Rehabilitation of 10NO. Lowcost houses at Hohoe	0	0	0	50,000	50,000	50,500
Rehabilitation of selected market sheds at Hohoe	0	0	0	70,000	70,000	70,700
Procurement, replacement, installation & maintenance of streetlight	0	0	0	60,000	60,000	60,600
Procurement of Genset / Plant	0	0	0	40,000	40,000	40,400
Construction of polytank stands with Rambo 850 Polytanks	0	0	0	20,000	20,000	20,200
Rehabilitation of Boreholes in the Municipality	0	0	0	50,000	50,000	50,500
Spot improvement of selected feeder roads	0	0	0	10,000	10,000	10,100
Construction of culverts on selected roads	0	0	0	40,000	40,000	40,400
Gravelling and spot improvement of feeder roads	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	400,000	400,000	404,000
Provision for Rural Technology Facility	0	0	0	400,000	400,000	404,000

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	3,504,528	3,459,528	3,494,123