



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

HO MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Ho Municipal Assembly,
Volta Region.

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1.0 INTRODUCTION

Section 92(3) of the local government act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district Assemblies would be integrated into the budgets of the district Assemblies. The district composite budgeting system would achieve the following amongst others:

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

In 2011, government directed all metropolitan municipal and district assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the local government (departments of district assemblies) (commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralisation and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

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

1.1 VISION STATEMENT

Investment destination of choice in a sound progressive environment.

1.2 MISSION STATEMENT

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

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

3.0 ESTABLISHMENT

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

3.1 ASSEMBLY STRUCTURE

The Municipal Assembly has a total of 43 members, made up of 29 elected Assembly Members, 14 government appointees, 1 Member of Parliament and the Municipal Chief Executive of the Assembly.

The Assembly also has a number of sub-committees performing various functions. They include the Social Services, Development Planning, Works, Justice and Security, Finance and Administration, gender, water and sanitation, tourism, agric and environmental Sub-committee.

The Municipal Assembly has 5 Zonal Councils which are operational. These are;

- Ho Zonal Council - Ho
- Sokode Zonal Council - Sokode
- Dutasor Zonal Council - Matse
- Hokpeta Zonal Council - Kpenoe
- Norvisi Zonal Council – Nyive

4.0 LOCATION AND SIZE

It is located between latitudes 6° 20"N and 6° 55"N and longitudes 0° 12'E and 0° 53'E. The Municipality shares its boundaries with Adaklu and Agortime-Ziope Districts to the South, Ho West District to the North and West and the Republic of Togo to the East. Consisting of 772 communities and a Land Size of 2660 sq. km

5.0 POPULATION

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

Trend of Population Growth Rate in the Municipality

Year	Population	Growth Rate (%)
1970	146,006	3.9 %
1984	195,441	1.17 %
2000	200,000	1.17 %
2010	271,881	1.17 %

Source: 2010 Population Census Reports

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

6.0 ANALYSIS OF ECONOMIC ACTIVITIES

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

6.1 OCCUPATION

	SEX	NO.	PROF. TECH AND RELATED WORKERS	ADMIN. & M'GERIAL WORKERS	CLERICAL & RELATED WORKERS	SALES WORKER	SERVICE WORKER	AGRIC & ANIMAL HUSB.	PROD, TRANSP. OPERATORS	OTHERS
Volta	Tota	697,75	6.3	0.2	2.8	12.8	3.9	59.7	13.7	0.6
	l	2	8.2	0.2	4.7	5.7	2.7	61.9	15.5	1.1

	M	331,188	4.6	0.1	1.1	19.2	4.9	57.7	12.1	0.3
	F	366,564								
Ho	Tota	101,034	9.2	0.3	4.5	13.1	5.7	48.9	17.4	0.9
	M	48,415	7.1	0.2	2.2	19.3	6.6	50.4	13.7	0.4
	F	52,619	11.4	0.5	7.0	6.3	4.1	47.1	21.5	1.5

Source - Ghana Statistical Service 2010 Population and Housing Census

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

7.0 AGRICULTURE

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

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

7.1 CROP PRODUCTION

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

7.2 LIVESTOCK AND POULTRY PRODUCTION

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

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

Estimated Total Number of Livestock and Poultry in the Municipality:

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

Source: Source Municipal Agric Directorate 2010

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

7.3 AGRO-PROCESSING

Some effort has over the years been made in the municipality to add value to the agricultural produce through processing. Agro-processing is currently on a small scale. The municipality has

some agro-processing plants located in various communities, Cassava Processing, Palm Oil Production, production of Cassava Flour at Hodzo, and production of 'Akpeteshie', a local gin throughout the Municipality.

8.0 INDUSTRY, COMMERCE AND SERVICE

The industrial sector in the municipality is less developed. There are currently no large industrial holdings in the municipality. The sector is currently characterized by small scale businesses which employ only about 8% of the active labour force. The only one operating in the agriculture sector currently is Cal-Tech Ventures at Hodzo. The service and commerce sector in the municipality employs about 22% of the local active labour force. The commercial sector is dominated by activities in the retail and (a limited) wholesale activities in agricultural and industrial goods such as raw agricultural produce, food preparation, household consumables, chemical shops, and electrical shops.

On the other hand, the service sector is dominated by small scale operators in activities such as telecommunication services, hair dressing and barbering, electronic repairs, vehicle repairs and footwear repairs. The municipality has a number of small scale industries which are widespread.

8.1 BANKING

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

8.2 TELECOMMUNICATION

A number of firms operating communication services are an ideal avenue for publicity announcement, advertisement, marketing and other smart business encouragement. These

include the electronic and print media. Examples include: Radio Stations namely: Volta Star Radio, Volta Premier Radio, US FM, Kekeli Radio, Tosh FM and Hope FM; Telephone Companies which include; Vodafone Ghana, MTN, Tigo, Espresso and Zain (Barti-Airtel). These are all active and operational.

9.0 TOURISM

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

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

10.0 HOSPITALITY INDUSTRY

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

10.1 RESTAURANTS

Apart from restaurants been operated by the Hotel and Guest Houses, the Municipality can also boast of a good number of notable restaurants with standard operations. These are West Wing Resturant, Goldfinger Resturant, Pedees, Pleasure Gardens, KCS etc.White House and many more prepared delicious Ghanaian and Continental dishes. Other beautiful Drinking and Chop bars like the Jubilee Spot, Kingfisher Spot, Mirage Spot, Orz Club, Agbenorxevi Chop bar, Hill View, Ka'neawope, Mother's Inn, Rabazey Spot, Talk Of The Town and many more.

11.0 WATER

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

12.0 SANITATION AND WASTE MANAGEMENT

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

13.0 TRADITIONAL SET-UP

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

14.0 POTENTIAL INVESTMENT OPPORTUNITIES

REAL ESTATE DEVELOPMENT

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

MINERAL EXPLOITATION

Various mineral deposits such as Chromites at Ho, Uranium at Achiatime are not exploited.

15.0 EDUCATION

EDUCATIONAL INFRASTRUCTURE

LEVEL	NUMBER (2012)
Pre-School	81
Primary School	78
J.H.S	65
S.H.S (Public)	7

S.H.S (Private)	5
Nursing Training/School of Hygiene	2
Polytechnic.	1
University(Public)	1
University (Private)	2

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

16.0 HEALTH FACILITIES

NO	CATEGORY	NUMBER
1	Regional Hospital	1
2	Municipal Hospital	1
3	7MRS Hospital	1
4	Polyclinic	1
5	Health Centers	10
6	CHPS Compounds	5
7	Clinics	5
8	Private Hospital	3
9	Health Units	2
Total		29

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

17.0 BROAD SECTORAL POLICY OBJECTIVES IN LINE WITH NMTDPF

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

20. Increase equitable access to and participation in education at the basic and second cycle level levels.
21. To progressively expand social protection interventions to cover the poor and the vulnerable.
22. To make sub-structures (zonal councils) operational.
23. To ensure the safety of life and property of the citizens.
24. To strengthen the oversight responsibility of Assembly members and other stakeholders.
25. Enhance women's access to economic resources.
26. Empower women and mainstream gender into socio-economic development.

18.0 STRATEGIES

1. Maximize internally generated revenue collection in a cost effective manner
2. Minimize revenue collection leakages
3. Build capacity for revenue collection staff
4. Embark on sensitization of public on the need to pay rates.
5. Using a task force team as a backup for revenue collections
6. Effective monitoring and evaluation of revenue collection.
7. Review fee-fixing rates.
8. Strict adherence to Budget in making expenditure.
9. Resourcing development control and sanitation units for effective revenue mobilization
10. Review by-laws to reflect BOT and PPP policies.
11. Provide training and business development services.
- 12.** Promote local content in industry.
- 13.** Improve access to land for economic development
- 14.** Thematic Area: Accelerated Agricultural Modernization and Natural Resource Management
- 15.** Introduce improved varieties of high yielding, short duration, disease and pest resistant and nutrient fortified crops and intensify Agricultural extension services.
- 16.** Introduce irrigation facilities to encourage all year farming
- 17.** Promote cost effective modern storage system

- 18.** Promote agro-based processing (value addition)
- 19.** Link up with educational institution and other private sector training outfits to build capacity in Oil and Gas.
- 20.** Support organization of seminars and counseling sessions on oil and gas activities.
- 21.** Encourage public private partnership in transport management.
- 22.** Improve roads linking farming communities to reduce post harvest losses.
- 23.** Promote the acquisition of literacy and ICT skills and knowledge at all levels
- 24.** Participate in national E-Governance programme.
- 25.** Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity grid.
- 26.** Prepare strategic urban management plan.
- 27.** Acquisition of land for development of an engineered landfill site.
- 28.** Implement Municipal Water and sanitation Plan (MWSP) and Municipal Environmental Sanitation Plan (MESSAP) in line with LATHI, Finland (Sister City) agreement.
- 29.** Provide infrastructural facilities for schools at the basic levels across the municipality particularly in deprived areas.
- 30.** Provide support to needy but brilliant students.
- 31.** Strengthen the health system to deliver services.
- 32.** Accelerate implementation of CHPS strategy in under-served areas.
- 33.** Increase access to maternal, newborn, child health and adolescent health services.
- 34.** Strengthen health promotion, prevention and rehabilitation.
- 35.** Improve existing social protection programmes
- 36.** Strengthen the monitoring of social protection programmes
- 37.** Building the capacity of the lower structures.
- 38.** Improve coordination among the government departments and agencies.
- 39.** Build capacity of staff of the assembly.
- 40.** Motivation of assembly members and staff.
- 41.** Improve logistical support to security personnel in the municipality.

- 42.** Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices beliefs and perceptions that promote gender discrimination.
- 43.** Institute measures to ensure access to credit for women in agriculture and industry

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

TABLE 1 REVENUE PERFORMANCE

COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
PERFORMANCE AS AT 30TH JUNE, 2013						
REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT 30TH DEC, 2012	2013 BUDGET	ACTUAL AS AT 30TH JUNE, 2013	VARIANCE	%
	GH₵	GH₵	GH₵	GH₵	GH₵	
TOTAL INTERNALLY GENERATED FUND	868,806	1,011,955.14	798,860.00	418,249.37	380,610.63	52.36
GOG TRANSFERS						
COMPENSATION	1,510,728	513,974.75	1,770,961.74	920,996.97	849,964.77	52
GOODS AND SERVICES	556,286	286,216.70	1,463,636.74	572,284.31	891,352.43	39.10
ASSETS	412,297	9,722.90	4,578,882.00	200,702.57	4,378,179.43	4.38
DACF	1,630,000	267,239.95	599,238.00	154,398.08	444,839.92	25.77
DDF	672,000	538,579.00	340,800.00	221,851.00	118,949.00	65.10

UDG	-	-	4,156,127.00	-	4,156,127.00	
OTHER DONOR TRNSFERS	1,055,000	177,595.20	20,000	20,067.04	(67.04)	100.34

From the above table, it can be seen that internally generated fund (IGF) recorded an actual collection of Gh¢ 418,249.37 as at the end of the half year, with a performance level of 52.36%. All things being equal, the estimated budget of Gh¢ 798,860 projected for IGF will be exceeded since most rate payers are yet to honour their tax obligations. Apart from DDF that recorded a 65.10% performance and 52% performance for compensation, all other GOG transfers and donor funds recorded a less than 11% performance levels.

TABLE 2 EXPENDITURE PERFORMANCE

COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
PERFORMANCE AS AT 30TH JUNE, 2013						
EX PENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT 30TH JUNE, 2012	2013 BUDGET	ACTUAL AS AT 30TH JUNE	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	1,510,728.00	513,974.75	1,770,961.74	920,996.97	849,964.77	52
GOODS AND SERVICES	556,286.00	286,216.70	1,463,636.74	572,284.31	891,352.43	39.10
ASSETS	412,297.00	9,722.90	4,578,882.00	200,702.57	4,378,179.43	4.38
TOTAL	2,479,311.00	809,914.35.00	7,813,480.48	1,693,983.85	6,119,496.63	21.68

Table 2 shows the expenditure performance of Central Administration and other two departments of the Assembly namely: Department of Agriculture and Department of Community Development and Social Welfare. The period under review recorded a 52% performance and Goods and services recorded a 39.10% performance. It must be emphasised that, most of the decentralized departments have not had any fund released from Central Government, hence, difficulty in executing planned activities.

BUDGET ALLOCATION AND ACTUALS PER DEPARTMENT

TABLE 3 CENTRAL ADMINISTRATION

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL	VARIANCE	%	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
COMPENSATION	1,068,949.96	1,354,733.74	(285,783.78)	127	1,874,991	797,849.27	1,077,141.73	43
GOODS AND SERVICES	493,636.00	536,117.20	(42,481.2)	109	1,362,951	572,284.31	790,666.69	42
ASSETS	3,669,000	2,219,989.41	1,449,010.59	61	4,576,127	200,702.57	4,375,424.43	4.4
TOTAL	5,231,585.9	4,110,840.3	1,120,745.6	78.6	7,814,069	1,570,836.1	6,243,232.8	20.

From the above table, out of Gh¢ 7,814,069.00 Budgeted the Assembly recorded an actual outturn of Gh¢ 1,570,836.15 as at June with a variance of Gh¢ 6,243,232.85 and a performance of 20.10%. Comparatively, the period under review recorded a performance level of 78.6%.

TABLE 4 DEPARTMENT OF AGRICULTURE

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL AS AT DEC.	VARIANCE	%	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
COMPENSATION	682,497	445,565.34	236,931.66	65.28	490,121.87	239,494	250,627.89	48.9
GOODS AND SERVICES	161,400	25,771.14	135,628.86	15.97	89,886.51	-	89,886.51	-
ASSETS	-	-	-		-	-	-	
TOTAL	843,897	471,336.48	372,560.52	55.85	580,008.38	239494	340,514.38	41.29

The department of Agriculture just like other departments of the Assembly, recorded actual for only compensation as at June with a percentage performance of 48.9%. Goods and Service did not record any actual during the period under review.

TABLE 5 DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT.

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL AS AT DEC.	VARIANCE	%	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
COMPENSATION	102,222.99	94,246.12	102,7976.87	92.20	55,934.61	31,827.65	24,106.96	56.90
GOODS AND SERVICES	2,858.23	-	2,858.23	-	10,799.23	-	10,799.23	-
ASSETS	27,955		27,955	-	2,755	-	2,755.00	-
TOTAL	133,036.22	94,246.12	38,790.1	70.84	69,498.84	31,827.65	40426.19	45.8

The department of Department Of Social Welfare And Community Development also recorded 56.90% performance level for compensation and nothing for Goods and Services and Assets.

TABLE 6 URBAN ROADS

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL	VARIANCE	%	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
COMPENSATION	-							
GOODS AND SERVICES	87,590.00					-		
ASSETS						-		
TOTAL								

TABLE 7 PHYSICAL PLANNING

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL	VARIANCE	%	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
COMPENSATION					1,797,323	147,768.05		
GOODS AND SERVICES								
ASSETS								
TOTAL								

TABLE 8 WORKS DEPARTMENT

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL	VARIANCE	%	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
COMPENSATION								
GOODS AND SERVICES								
ASSETS								
TOTAL								

TABLE 9 EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)

EXPENDITURE ITEMS	2012 BUDGET	2012 ACTUAL	VARIANCE	%	2013 BUDGET	2013 ACTUAL AS AT JUNE	VARIANCE	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
COMPENSATION	14,451,359.00	51,490,517.89	37,039,158.89	356.30	33,148,693.00	27,655,450.33	5,493,243.67	83.4
GOODS AND SERVICES	65,131.00	36,829.11	28,301.89	56.5	197,905.00	133,344.80	64,640.20	67.4
ASSETS	211,519.00	76,809.00	134,710.00	36.3	60,174.00	-	60,174.00	-
TOTAL	14,728,009	51,604,156	37,202,170.7	350.15	33,406,772	27,788,795	5,618,057.87	83.2

Schedule 2 departments are not fully but of the Assembly so their budgets are not fully integrated into the assembly's budget. The table above shows the budgeted and actual for Education, it must be emphasized that, these figures are not incorporated into the Assembly's budget.

TABLE 10 NON- FINANCIAL PERFORMANCE (ASSETS)

Programmes and Projects (by Sector)	SOURCE OF FUND	KEY ACHIEVEMENT		
		OUTPUT	OUTCOME	REMARKS
Social	GOG			
1.Fumigation And Sanitation	GOG	Dump sites fumigated.	Sanitation enhanced.	On-going

2. People With Disability	DACF	People living with disability supported with funds.	The social status of People living with disability has been improved.	On-going
3. DDF Capacity Building	DONOR	Capacity enhancing training workshop organized for staff.	The capacities of members of staff of sub-district structures, Assembly members and revenue collectors have been enhanced through training.	Completed as scheduled
4. Sister City Project	GOG	Sister city relations maintained with Laithi (Finland)	Mutual benefit of cultural exchanges attained. The municipality has also benefited from sanitation package	On-going
5. Ghana School Feeding Programme	DACF	About 4000 School Children fed.	Absenteeism has been reduced.	On-going
6. Farmers Day Celebration				
7. Support For Education/ Sponsorship For Brilliant But Needy Students	DACF	Brilliant but needy students sponsored.	Brilliant but needy students have been retained in school.	On-going On-going
8. Support For National Immunization	DACF	National immunization programme supported with funds	Immunized children have been protected against childhood killer diseases.	On-going
1. Malaria Prevention Program	DACF	Malaria prevention	The effects of Malaria have been reduced.	On-going

		programme supported with funds.		
11.Municipal Response Initiative (MRI) On HIV/AIDS	DACF	HIV/AIDS programmes monitored.	Monitoring of HIV/AIDS campaigns and sensitization programmes carried out.	On-going
12.Acquisition Of Land At Lokoe	DACF	Land acquired for residential purpose	Land will be available for construction of residential accommodation for staff.	Completed as scheduled
13.Scheme Of Service Training And Other Short Courses	DACF	Members of staff sponsored for short courses	The capacity of members of staff will be enhanced.	On-going
Economic	DDF			
14.Procurement Of Street Lights	DDF	Street lights procured for improved street lighting.	Security will be improved through street lighting.	On-going
15. Construction of Ahoé market and stores	DDF	20 unit 2 Storey market store constructed	Improved revenue generation	78% Complete
16. Construction of 3 Storey Shopping Centre	DONOR	3 Storey Shopping Centre constructed	Improved revenue generation	95% complete
17.Ghana Urban Mgt. Pilot Project	DACF	GUMPP project carried out.	Improved socio-economic status of the	On-going

			municipality.	
18. Completion Of Assembly Ware- House	DACF	Assembly's ware-house completed	Enhanced security of Assembly's stores.	On-going
Administration				
19.MPCU-M&E Activities	DACF	M&E activities carried out by MPCU.	Programmes and projects were executed according to plan.	On-going
20. Review of MTDP (2010-2013)	DACF	MTDP reviewed.	Plan implementation enhanced.	On-going
Environment				
21. Support For Bush-Fire Prevention campaign and afforestation.	DACF	Bush fire prevention supported with funds.	Incidents of bush-fire will be reduced	On-going

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

KEY CHALLENGES AND CONSTRAINTS IN 2013

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

- ❖ Shortfalls in releases.

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

TABLE 11 REVENUE PROJECTIONS

REVENUE ITEMS	2014 BUDGET	2015 BUGET	2016 BUDGET
	GH¢	GH¢	GH¢
INTERNALLY GENERATED FUND	1,019,471.96	1,019,471.96	1,019,471.96
GOG TRANSFERS			
COMPENSATION	3,989,008.00	3,989,008.00	3,989,008.00
GOODS AND SERVICES	142,772.84	142,772.84	142,772.84
ASSETS	218,486.22	218,486.22	218,486.22
TOTAL GOG TRANSFERS	4,350,267.06	4,350,267.06	4,350,267.06
OTHER DONORS	5,353,333.00	5,353,333.00	5,353,333.00
DDF	342,600.00	342,600.00	342,600.00
DACF	1,929,874.00	1,929,874.00	1,929,874.00
DACF MP	227,737.16	227,737.16	227,737.16
UDG	1,194,740.00	1,194,740.00	1,194,740.00
SCHOOL FEEDING	325,913.00	325,913.00	325,913.00
FUMIGATION AND SANITATION	123,077.00	123,077.00	123,077.00
PEOPLE WITH DISABILITY	19,088.00	19,088.00	19,088.00
SUB-TOTAL	9,516,362.16	9,516,362.16	9,516,362.16
GRAND TOTAL	14,886,101.18	14,886,101.18	14,886,101.18

Table 11 shows the projected revenue of the Assembly for the 2014 fiscal year. The outer years of 2015 and 2016 are just indicative. It is expected that, the Municipal Assembly expect a total inflow of Gh¢**14,886,101.18** for the execution of planned programmes and projects. Due to improved revenue generation strategies instituted, the Assembly has projected an IGF of Gh¢**1,019,471.96**. Success in the FOAT assessment will also result in total revenue of Gh¢ 1,194,740.00 and 342,600.00 respectively. Other Donors Comprises of funds from GUMPP and Sister City Project.

Table 12

EXPENDITURE ITEM	2014 (GH¢) INDICATIVE	2015 (GH¢) INDICATIVE	2016 (GH¢) INDICATIVE
COMPENSATION	4,066,722.00	4,066,722.00	4,066,722.00
GOODS AND SERVICES	2,195,472.93	2,195,472.93	2,195,472.93
ASSETS	8,623,906.25	8,623,906.25	8,623,906.25
GRAND TOTAL	14,886,101.18	14,886,101.18	14,886,101.18

Table 12 also shows the expenditure projections of the Assembly. Out of Gh¢**14,886,101.18** expected revenue, Gh¢8,623,906.25 will be spent on development projects (assets), whiles Gh¢2,195,472.93 and Gh¢4,066,722.00 will be spent on goods and services and compensation respectively.

TABLE 13 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

S/N	Programmes And Projects (By Sectors) Social	IGF	GOG	DACF	DDF	Other Donor	2014 BUDGET TOTAL
		Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
1	Fumigation And Sanitation		123,077				123,077.00
2	People With Disability		19,088.00				19,088.00
3	Procurement Of Five (5) Large Refuse Containers					60,000.00	60,000.00
4	DDF Capacity Building				21,300		21,300.00
5	Sister City Project					250,768.34	250,768.34
6	Ghana School Feeding Programme		325,913				325,913.00
7	Farmers Day Celebration			17,000			17,000.00
8	Sponsorship For Brilliant But Needy Students			12,000			12,000.00
9	Support For National Immunization Programme			5,615			5,615.00
10	Malaria Prevention Program			5,668			5,668.00
11	Construction Of 6 Unit Classroom Block With Office And Store, Urinal And Toilet Facilities At Klefe-Atsiatime					200,000.00	200,000.00
12	Construction Of 6 Unit Classroom Block With Office And Store, Urinal And Toilet Facilities At Hodzo-Alavanyo					190,000.00	190,000.00
13	Construction Of 2 Unit Early Childhood					110,000.00	110,000.00

	Development Center With Office, Store And Toilet Facility At Akoefe- Avenui						
14	Construction Of 3 Unit Classroom Block With Office, Store, Urinal And Toilet Facilities At Atikpui				120,000		120,000.00
15	Construction Of 3 Unit Classroom Block With Office, Store, Urinal And Toilet Facilities At Tokokoe					120,000.00	120,000.00
16	Construction Of 6 Unit Classroom Block With Office, Store, Urinal And Toilet Facility At Tanyigbe					190,000.00	190,000.00
17	Construction Of 2 Unit Early Childhood Development Center With Office, Store And Toilet Facility At Matse					100,000.00	100,000.00
18	Municipal Response Initiative (Mri) On Hiv/Aids			10,000.00			10,000.00
19	Purchase 1 No Ssnit Flat For Staff			16,000.00			16,000.00
20	Scheme Of Service Training And Other Short Courses			73,000.00			73,000.00
21	Rural Electrification And Street Lighting Rehabilitation Municipal Wide			50,000.00			50,000.00
	Economic						
22	Procurement Of Street Lights				179,940. 00		179,940.00

23	Ghana Urban Mgt. Pilot Proj.					5,006,333.00	5,006,333.00
24	Purchase Of Low Bed			150,000.00			150,000.00
25	Completion Of Assembly Ware- House			15,000.00			15,000.00
26	Purchase One(1) Number Pick-Up	60,000.00					60,000.00
27	Construction Of 3No 20 Unit Market Stalls At Nyive					180,000.00	180,000.00
28	Construction Of Kente Village At Sokode Ando			9,753.60			9,753.60
29	Street Naming Project			10,000.00	21,360.00	327,000.00	358,360.00
	Administration						
30	CONSTRUCTION OF OFFICE COMPLEX At Ho	272,999.96		1,204,991.96			1,469,991.96
31	MPCU-M&E Activities			15,000.00			15,000.00
32	Participatory MTDP Prep. And Review Activities			25,000.00			25,000.00
33	Participatory MTEF Comp. Bud. Prep. And Review Act.			16,000.00			16,000.00
34	Internal Audit Quarterly Monitoring Activities			8,200.00			8,200.00
	Environmental						
35	Support For Bush-Fire Prevention Campaign And Afforestation.			4,000.00			4,000.00
36	Tree Planting Along The Main Roads					30,000.00	30,000.00
37	Educating Communities On Protecting Vegetation And Water Bodies					12,000.00	12,000.00
38	Educate Communities On Issues Of Climate					20,000.00	20,000.00

	Change						
39	Encourage Woodlot Cultivation					10,000.00	10,000.00
40	Rehabilitation Of 1 No.4 Unit Classroom Block At Ho Bankoe E.P JHS			34,706.45			34,706.45
41	Construction Of 1 No.2 Unit Early Childhood Development Centre At Sokode Lokoe			10,200.72			10,200.72
42	Construction Of 1 No. 4 Unit Clinic At Sokode Lokoe			23,391.27			23,391.27
43	Disaster Management/Contingency			100,347.00			100,347.00
44	Purchase One (1) No. Generator			100,000			100,000.00
45	Mp's Capital Project			227,737.16			227,737.16
46	IGF Compensation And Goods And Services	686,472					686,472.00
47	GoG Compensation (All Departments)		3,989,947.84				3,989,947.84
48	Feeder Roads (G&S)		16,260.26				16,260.26
49	Urban Roads (Asset)		47,457.63				47,457.63
50	Urban Roads (G&S)		20,446.92				20,446.92
52	Town And Country Planning (G&S)		11,343.59				11,343.59
53	Community Development (G&S)		10,102.03				10,102.03

			3				
54	Social Welfare (G&S)		10,680.45				10,680.45
	Socio- Economic Survey			4,000.00			
56	Maintenance Work On Street Lights At Ho			10,000			
	Total	1,019,471.96	4,574,316.72	2,157,611.16	342,600	6,806,101.34	14,886,101.18

2014 will see a lot of projects and programmes being implemented in the Municipality. About 56 projects and programmes are earmarked to be implemented to improve the socio-economic conditions of the citizens at large.

TABLE 14 SUMMARY OF 2014 MMDA BUDGETS

DEPARTMENT	COMPENSATION	GOODS & SERVICES	CAPITAL/ ASSET	TOTAL	FUNDING SOURCES			
					GOG (COMP., G&S, ASSET)	DDF/DON OR	IGF	DACF
CENTRAL ADMINISTRATION	1,748,591.53	2,096,693.00	8,435,626.96	12,405,472.89	1,869,638.77	7,358,751.00	1,019,471.96	2,157,611.16
URBAN ROADS		20,446.92	47,457.63	67,904.55	67,904.55			
PHYSICAL	1,797,323.0	11,343.59		1,808,666.63	1,808,666.63			

L PLANNING	4							
COMMUNITY DEV. AND SOCIAL WELFARE	79,165.17	20,782.48		99,947.65	99,947.65			
AGRIC WORKS	441,642.26	46,206.94	-	487,849.20	487,849.20	-		
			16,260.26	16,260.26	16,260.26			
TOTAL	4,066,722	2,195,472	8,499,344	14,886,101	4,350,267	7,358,751	1,019,471	2,157,611
								.

The above table summarizes the budgets of six departments of the Assembly. These are the departments that received budget ceilings from the Ministry of Finance. It is assumed that, these departments will receive their funds in time to facilitate effective implementation of planned projects and programmes inter alia

ASSUMPTIONS UNDERLYING THE 2014 BUDGET PREPARATION

The following are the assumptions underlying the 2014 budget Preparation are:

- Early release of funds
- Qualifying for the District Development Facility (DDF)
- Support from the Development partners
- Improvement in the internally generated funds
- Strict financial discipline

Table 15 UTILIZATION OF DACF

Budget Classification	FUNCTIONAL CLASSIFICATION					
	Administration	Health	Agriculture	Education	Others	Total
Compensation						
Goods and services	57,816.57		3,200.00			61,016.57
Assets	93,381.50					93,381.50
Total	151,198.07		3,200.00			154,398.08

Table 16 OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Project details	Location	Contract sum	Revised Contract sum	% completion	Payment to date	Balance on contract sum	Outstanding Bills	Remarks
1	Rehabilitation of 4-unit classroom block with office and store	Ho Bankoe E.P JHS	64,941.45	-	50%	30,235.00	34,706.45	34,706.45	On going
2	Construction of early childhood development centre	Sokode Lokoe	766,452.16	96,090.2	100%	85,889.53	10,200.72	10,200.72	Completed
3	Construction of 1 no. 4 room clinic.	Sokode Lokoe	146,795.96		100%	123,404.69	23,391.27	23,391.27	Completed
4	Construction of Kente village at Sokode Ando	Sokode Ando	73,377.64		65%	63,624.04	9,753.60	9,753.60	On-going

Table 17 Schedule for Payment / Commitments

S/ N	Project Details	Contr act Sum	Total Contr act Sum	% Comple tion	Paym ent to date	Outstandi ng bills + commitm ents	2014 Allocat ion	2015 Allocat ion	2016 Allocat ion
1	Rehabilita tion of 4 unit classroo m block, office and store	64,941. 45	64,941. 45	50%	30,235. 00	34,706.45	34,706.4 5	-	
2	Construct ion of Early Childhoo d Develop ment Centre at Sokode Lokoe	76,645. 16	96,090. 25	100%	85,889. 53	10,200.72	10,200.7 2	-	
3	Construct ion of 4 rooms clinic at Sokode Lokoe	146,795 .96		100%	123,404 .69	23,391.27	23,391.2 7	-	
4	Construct ion of Kente village at Sokode Ando	73,377. 64		65%	63,624. 04	9,753.60	9,753.60		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	4,066,722		
0102 1. Improve fiscal resource mobilization	11,427,751	8,211,361		
0102 3. Promote effective debt management	0	100,347		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	619,240		
0201 6. Expand opportunities for job creation	0	317,905		
0301 1. Improve agricultural productivity	487,849	46,216		
0309 2. Enhance community participation in governance and decision-making	10,102	10,102		
0501 6. Ensure sustainable development in the transport sector	84,165	84,164		
0506 5. Promote well structured and integrated urban development	1,808,667	11,344		
0601 2. Improve quality of teaching and learning	0	1,339,820		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	46,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	977,722	22,200		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	89,846	10,680		
Grand Total ¢	14,886,102	14,886,101	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),			<u>Ho</u>				
	0.00	0.00	0.00	0.00	0.00	#Num!	41,700.00
	0.00	0.00	0.00	0.00	0.00	#Num!	41,700.00
Taxes	21,639.90	264,750.00	264,750.00	0.00	-264,750.00	0.0	334,915.95
111 Taxes on income, property and capital gains		2,000.00	2,000.00	0.00	-2,000.00	0.0	649.95
113 Taxes on property	11,392.90	258,000.00	258,000.00	0.00	-258,000.00	0.0	325,016.00
114 Taxes on goods and services	10,247.00	4,750.00	4,750.00	0.00	-4,750.00	0.0	9,250.00
Grants	1,331,415.84	2,586,740.27	2,586,740.27	0.00	-2,586,740.27	0.0	11,427,751.46
133 From other general government units	1,331,415.84	2,586,740.27	2,586,740.27	0.00	-2,586,740.27	0.0	11,427,751.46
Other revenue	307,182.15	577,816.00	577,816.00	0.00	-577,816.00	0.0	642,806.01
141 Property income [GFS]	24,108.00	99,500.00	99,500.00	0.00	-99,500.00	0.0	82,950.00
142 Sales of goods and services	276,332.08	433,806.00	433,806.00	0.00	-433,806.00	0.0	507,205.92
143 Fines, penalties, and forfeits	4,250.00	30,200.00	30,200.00	0.00	-30,200.00	0.0	1,800.00
145 Miscellaneous and unidentified revenue	2,492.07	14,310.00	14,310.00	0.00	-14,310.00	0.0	50,850.09
Agriculture, ,			<u>Ho</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	487,849.18
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	487,849.18
Physical Planning, Town and Country Planning,			<u>Ho</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	1,808,666.55
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,808,666.55
Social Welfare & Community Development, Social Welfare,			<u>Ho</u>				
Grants	0.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	0.0	89,845.62
133 From other general government units	0.00	3,000,000.00	3,000,000.00	0.00	-3,000,000.00	0.0	89,845.62
Social Welfare & Community Development, Community Development.			<u>Ho</u>				
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	10,102.03
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	10,102.03
Works, Feeder Roads,			<u>Ho</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	16,260.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	16,260.26
Urban Roads, ,			<u>Ho</u>				
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	67,904.55
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	67,904.55
<i>Grand Total</i>	1,660,237.89	6,429,306.27	6,429,306.27	0.00	-6,429,306.27	0.0	14,927,801.61

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ho Municipal - Ho		2,423,697	4,491,627	1,019,472	162,720	6,788,585	14,886,101
01 Central Administration		2,423,697	2,010,990	1,019,472	162,720	6,788,585	12,405,465
01 Administration (Assembly Office)		2,423,697	2,010,990	1,019,472	162,720	6,788,585	12,405,465
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	487,858	0	0	0	487,858
00		0	487,858	0	0	0	487,858
07 Physical Planning		0	1,808,667	0	0	0	1,808,667
01 Office of Departmental Head		0	1,797,323	0	0	0	1,797,323
02 Town and Country Planning		0	11,344	0	0	0	11,344
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	99,948	0	0	0	99,948
01 Office of Departmental Head		0	79,165	0	0	0	79,165
02 Social Welfare		0	10,680	0	0	0	10,680
03 Community Development		0	10,102	0	0	0	10,102
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	16,260	0	0	0	16,260
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	16,260	0	0	0	16,260
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	67,904	0	0	0	67,904
00		0	67,904	0	0	0	67,904
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	3,989,008	1,140,865	1,785,452	6,915,324	77,715	617,157	324,600	1,019,472	0	0	0	0	0	701,972	6,249,333	6,951,305	14,886,101
Ho Municipal - Ho	3,989,008	1,140,865	1,785,452	6,915,324	77,715	617,157	324,600	1,019,472	0	0	0	0	0	701,972	6,249,333	6,951,305	14,886,101
Central Administration	1,670,877	1,042,076	1,721,735	4,434,688	77,715	617,157	324,600	1,019,472	0	0	0	0	0	701,972	6,249,333	6,951,305	12,405,465
Administration (Assembly Office)	1,670,877	1,042,076	1,721,735	4,434,688	77,715	617,157	324,600	1,019,472	0	0	0	0	0	701,972	6,249,333	6,951,305	12,405,465
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	441,642	46,216	0	487,858	0	0	0	0	0	0	0	0	0	0	0	0	487,858
Physical Planning	1,797,323	11,344	0	1,808,667	0	0	0	0	0	0	0	0	0	0	0	0	1,808,667
Office of Departmental Head	1,797,323	0	0	1,797,323	0	0	0	0	0	0	0	0	0	0	0	0	1,797,323
Town and Country Planning	0	11,344	0	11,344	0	0	0	0	0	0	0	0	0	0	0	0	11,344
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	79,165	20,783	0	99,948	0	0	0	0	0	0	0	0	0	0	0	0	99,948
Office of Departmental Head	79,165	0	0	79,165	0	0	0	0	0	0	0	0	0	0	0	0	79,165
Social Welfare	0	10,680	0	10,680	0	0	0	0	0	0	0	0	0	0	0	0	10,680
Community Development	0	10,102	0	10,102	0	0	0	0	0	0	0	0	0	0	0	0	10,102
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	16,260	16,260	0	0	0	0	0	0	0	0	0	0	0	0	16,260
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	16,260	16,260	0	0	0	0	0	0	0	0	0	0	0	0	16,260
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	20,447	47,457	67,904	0	0	0	0	0	0	0	0	0	0	0	0	67,904
	0	20,447	47,457	67,904	0	0	0	0	0	0	0	0	0	0	0	0	67,904
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 2,010,990
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0408200	Ho						

						Compensation of employees [GFS]			1,670,877
Objective	000000	Compensation of Employees							1,670,877
National Strategy	0000000	Compensation of Employees							1,670,877
Output	0000					Yr.1	Yr.2	Yr.3	1,670,877
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,670,877
Wages and Salaries									1,670,877
21110 Established Position									1,670,877
2111001 Established Post									1,670,877

						Use of goods and services			14,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							14,200
National Strategy	7020604	6.4. Revisit IGF Sources							14,200
Output	0001	Increase the internally generated revenue of the municipality by 100% by 2014				Yr.1	Yr.2	Yr.3	14,200
Activity	007000	Other Investment (Rent On Market)				1.0	1.0	1.0	14,200
Use of goods and services									14,200
22107 Training - Seminars - Conferences									9,200
2210701 Training Materials									200
2210708 Refreshments									9,000
22108 Consulting Services									5,000
2210803 Other Consultancy Expenses									5,000

						Grants			325,913
Objective	060102	2. Improve quality of teaching and learning							325,913
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							325,913
Output	1002	Provision of infrastructure				Yr.1	Yr.2	Yr.3	325,913
Activity	001008	Ghana School Feeding Programme				1.0	1.0	1.0	325,913
To other general government units									325,913
26311 Re-Current									325,913
2631107 School Feeding Proram and Other Inflows									325,913

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,019,472
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408200	Ho					

							Compensation of employees [GFS]			77,715	
Objective	000000	Compensation of Employees									77,715
National Strategy	0000000	Compensation of Employees									77,715
Output	0000						Yr.1	Yr.2	Yr.3	77,715	
							0	0	0		
Activity	000000						0.0	0.0	0.0	77,715	
		Wages and Salaries								63,515	
		21111 Wages and salaries in cash [GFS]								63,515	
		2111102 Monthly paid & casual labour								63,515	
		Social Contributions								14,200	
		21210 Actual social contributions [GFS]								14,200	
		2121001 13% SSF Contribution								10,200	
		2121004 End of Service Benefit (ESB)								4,000	
							Use of goods and services			549,557	
Objective	010201	1. Improve fiscal resource mobilization									524,557
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure									6,000
Output	0002	To Promote broad-based participation in Local Governance						Yr.1	Yr.2	Yr.3	6,000
							1	1	1		
Activity	000083	Foreign Travel Per-diem						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22105 Travel - Transport								6,000	
		2210514 Foreign Travel- Per Diem								6,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									10,799
Output	0001	Increase the external/ donor funds by 100% by 2014						Yr.1	Yr.2	Yr.3	10,799
							1	1	1		
Activity	000044	other expenses						1.0	1.0	1.0	10,799
		Use of goods and services								10,799	
		22101 Materials - Office Supplies								10,799	
		2210111 Other Office Materials and Consumables								10,799	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders									507,758
Output	0002	To Promote broad-based participation in Local Governance						Yr.1	Yr.2	Yr.3	507,758
							1	1	1		
Activity	000001	T&T Allowances						1.0	1.0	1.0	8,000
		Use of goods and services								8,000	
		22105 Travel - Transport								8,000	
		2210509 Other Travel & Transportation								8,000	
Activity	000002	Vehicle Maintenance Allowance						1.0	1.0	1.0	7,200
		Use of goods and services								7,200	
		22105 Travel - Transport								7,200	
		2210509 Other Travel & Transportation								7,200	
Activity	000003	Running cost -vehicle						1.0	1.0	1.0	79,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services					79,200
	22105 Travel - Transport					79,200
	2210505 Running Cost - Official Vehicles					70,800
	2210517 Fuel Allocation To Waste Management Department					8,400
Activity	000004 Maintenance Cost - Vehicle	1.0	1.0	1.0		48,600
	Use of goods and services					48,600
	22105 Travel - Transport					48,600
	2210502 Maintenance & Repairs - Official Vehicles					48,600
Activity	000005 Night Allowance	1.0	1.0	1.0		5,160
	Use of goods and services					5,160
	22105 Travel - Transport					5,160
	2210510 Night allowances					4,800
	2210516 Toll Charges and Tickets					360
Activity	000006 Electricity Expenses	1.0	1.0	1.0		24,000
	Use of goods and services					24,000
	22102 Utilities					24,000
	2210201 Electricity charges					24,000
Activity	000007 Water Charges	1.0	1.0	1.0		3,600
	Use of goods and services					3,600
	22102 Utilities					3,600
	2210202 Water					3,600
Activity	000008 Post and Telephone Expenses	1.0	1.0	1.0		3,600
	Use of goods and services					3,600
	22102 Utilities					3,600
	2210203 Telecommunications					2,400
	2210204 Postal Charges					1,200
Activity	000009 Printing and Publications	1.0	1.0	1.0		3,600
	Use of goods and services					3,600
	22101 Materials - Office Supplies					3,600
	2210101 Printed Material & Stationery					3,600
Activity	000010 Stationery	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22101 Materials - Office Supplies					12,000
	2210102 Office Facilities, Supplies & Accessories					12,000
Activity	000011 Accommodation Rentals	1.0	1.0	1.0		9,600
	Use of goods and services					9,600
	22104 Rentals					9,600
	2210404 Hotel Accommodations					9,600
Activity	000012 Entertainment	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210103 Refreshment Items					6,000
Activity	000014 Training / Capacity Build	1.0	1.0	1.0		7,200
	Use of goods and services					7,200
	22107 Training - Seminars - Conferences					7,200
	2210701 Training Materials					6,000
	2210703 Examination Fees and Expenses					1,200
Activity	000016 Bank Charges	1.0	1.0	1.0		1,200
	Use of goods and services					1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22111	Other Charges - Fees							1,200
	2211101	Bank Charges							1,200
Activity	000017	Office Equipment	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22106	Repairs - Maintenance							7,200
	2210606	Maintenance of General Equipment							7,200
Activity	000018	Office Furniture	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22106	Repairs - Maintenance							7,200
	2210604	Maintenance of Furniture & Fixtures							7,200
Activity	000019	Assembly Buildings / Grounds	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
	22106	Repairs - Maintenance							3,500
	2210603	Repairs of Office Buildings							3,500
Activity	000021	General Assembly Meeting Expenses	1.0	1.0	1.0				21,600
		Use of goods and services							21,600
	22107	Training - Seminars - Conferences							21,600
	2210709	Allowances							21,600
Activity	000022	Sub-Committee Meetings Expenditure	1.0	1.0	1.0				178,658
		Use of goods and services							178,658
	22109	Special Services							178,658
	2210905	Assembly Members Sittings All							178,658
Activity	000025	Youth and Sports	1.0	1.0	1.0				2,040
		Use of goods and services							2,040
	22101	Materials - Office Supplies							2,040
	2210118	Sports, Recreational & Cultural Materials							2,040
Activity	000034	Public Education	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210711	Public Education & Sensitization							6,000
Activity	000039	Operating and Maintainance Comm. Veh	1.0	1.0	1.0				62,600
		Use of goods and services							62,600
	22105	Travel - Transport							62,600
	2210502	Maintenance & Repairs - Official Vehicles							62,600
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							25,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							25,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors			Yr.1	Yr.2	Yr.3		25,000
Activity	010001	Participatory MTDP Preparation and Review Activities			1	1	1		25,000
		Use of goods and services							25,000
	22107	Training - Seminars - Conferences							25,000
	2210702	Visits, Conferences / Seminars (Local)							25,000
Social benefits [GFS]									9,600
Objective	010201	1. Improve fiscal resource mobilization							9,600
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							9,600
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3		9,600
					1	1	1		9,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000029	Welfare	1.0	1.0	1.0	7,200
		Employer social benefits				7,200
	27311	Employer Social Benefits - Cash				7,200
	2731102	Staff Welfare Expenses				7,200
Activity	000031	Medical Charges	1.0	1.0	1.0	2,400
		Employer social benefits				2,400
	27311	Employer Social Benefits - Cash				2,400
	2731103	Refund of Medical Expenses				2,400
Other expense						58,000
Objective	010201	1. Improve fiscal resource mobilization				50,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				50,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000013	Awards / Incentives	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821008	Awards & Rewards				6,000
Activity	000023	Value Books	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821006	Other Charges				8,000
Activity	000026	Donations	1.0	1.0	1.0	9,600
		Miscellaneous other expense				9,600
	28210	General Expenses				9,600
	2821009	Donations				9,600
Activity	000027	Contribution - NALAG / RCC	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821010	Contributions				8,000
Activity	000030	Traditional Authority Allowance	1.0	1.0	1.0	7,200
		Miscellaneous other expense				7,200
	28210	General Expenses				7,200
	2821006	Other Charges				7,200
Activity	000032	Legal Expenses	1.0	1.0	1.0	3,600
		Miscellaneous other expense				3,600
	28210	General Expenses				3,600
	2821007	Court Expenses				3,600
Activity	000033	Advertisement	1.0	1.0	1.0	1,200
		Miscellaneous other expense				1,200
	28210	General Expenses				1,200
	2821006	Other Charges				1,200
Activity	000037	Honourarium	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
	28210	General Expenses				2,400
	2821006	Other Charges				2,400
Activity	000038	Insurance - Vehicles	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000

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

2014

28210	General Expenses								4,000
2821001	Insurance and compensation								4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							8,000
National Strategy	7020604	6.4. Revisit IGF Sources							8,000
Output	0001	Increase the internally generated revenue of the municipality by 100% by 2014	Yr.1	Yr.2	Yr.3				8,000
Activity	008014	other expenses	1.0	1.0	1.0				8,000
	Miscellaneous other expense								8,000
28210	General Expenses								8,000
2821006	Other Charges								8,000

Non Financial Assets 324,600

Objective	010201	1. Improve fiscal resource mobilization							324,600
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							264,600
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				264,600
Activity	000078	Construction of Office Complex at HO	1.0	1.0	1.0				264,600

Fixed Assets									264,600
31111	Dwellings								264,600
3111101	Buildings								264,600

National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							60,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				60,000
Activity	000054	One Number Pick-up	1.0	1.0	1.0				60,000

Fixed Assets									60,000
31121	Transport - equipment								60,000
3112101	Vehicle								60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							171,778
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0408200	Ho							

Non Financial Assets 171,778

Objective	010201	1. Improve fiscal resource mobilization							171,778
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							171,778
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				171,778
Activity	000082	MPs Common Fund	1.0	1.0	1.0				171,778

Fixed Assets									171,778
31111	Dwellings								171,778
3111101	Buildings								171,778

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,251,919
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0408200	Ho						

								Use of goods and services	643,787
Objective	010201	1. Improve fiscal resource mobilization							183,483
National Strategy	1020101	1.1 Minimise revenue collection leakages							8,200
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3	8,200	
Activity	000072	Internal Audit Monitoring Activities			1	1	1	8,200	
Use of goods and services								8,200	
22101 Materials - Office Supplies								8,200	
2210102 Office Facilities, Supplies & Accessories								8,200	
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management							73,000
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3	73,000	
Activity	000073	Scheme of service training and other short courses for staff			1	1	1	73,000	
Use of goods and services								73,000	
22107 Training - Seminars - Conferences								73,000	
2210702 Visits, Conferences / Seminars (Local)								73,000	
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							102,283
Output	0002	To Promote broad-based participation in Local Governance			Yr.1	Yr.2	Yr.3	102,283	
Activity	000055	Socio - Econs Survey - 1			1	1	1	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210702 Visits, Conferences / Seminars (Local)								4,000	
Activity	000056	Rural Electrification and street lighting rehabilitation Municipality wide			1	1	1	50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210107 Electrical Accessories								50,000	
Activity	000058	Payment for Maintainance Works on street Lights in Ho			1	1	1	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210107 Electrical Accessories								10,000	
Activity	000061	farmers Day Celebration			1	1	1	17,000	
Use of goods and services								17,000	
22109 Special Services								17,000	
2210902 Official Celebrations								17,000	
Activity	000065	Support For National Immunization Programme.			1	1	1	5,615	
Use of goods and services								5,615	
22101 Materials - Office Supplies								5,615	
2210104 Medical Supplies								5,615	
Activity	000066	Malaria Prevention Programme			1	1	1	5,668	

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

2014

	Use of goods and services									5,668
	22101	Materials - Office Supplies								5,668
	2210104	Medical Supplies								5,668
Activity	000067	Municipal Response Initiative (MRI) on HIV / AIDS				1.0	1.0	1.0		10,000
	Use of goods and services									10,000
	22107	Training - Seminars - Conferences								10,000
	2210702	Visits, Conferences / Seminars (Local)								10,000
Objective	010203	3. Promote effective debt management								100,347
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								100,347
Output	0001	Increase Revenue				Yr.1	Yr.2	Yr.3		100,347
						1	1	1		
Activity	001001	CONTINGENCY AND DISASTER MANAGEMENT				1.0	1.0	1.0		100,347
	Use of goods and services									100,347
	22112	Emergency Services								100,347
	2211202	Refurbishment Contingency								100,347
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								220,880
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities								195,880
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors				Yr.1	Yr.2	Yr.3		195,880
						1	1	1		
Activity	010003	Counterpart Funding for Donor Projects				1.0	1.0	1.0		195,880
	Use of goods and services									195,880
	22113									195,880
	2211305	Owners Liability								195,880
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes								25,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors				Yr.1	Yr.2	Yr.3		25,000
						1	1	1		
Activity	000003	Street Naming and property addressing				1.0	1.0	1.0		10,000
	Use of goods and services									10,000
	22109	Special Services								10,000
	2210908	Property Valuation Expenses								10,000
Activity	010002	MPCU-M&E ACTIVITIES				1.0	1.0	1.0		15,000
	Use of goods and services									15,000
	22109	Special Services								15,000
	2210909	Operational Enhancement Expenses								15,000
Objective	020106	6. Expand opportunities for job creation								123,077
National Strategy	3080103	1.3. Enforcement of all sanitation laws								123,077
Output	0001	Protection Of the Environment (Protected Areas)				Yr.1	Yr.2	Yr.3		123,077
Activity	002005	Fumigation And Sanitation				1.0	1.0	1.0		123,077
	Use of goods and services									123,077
	22102	Utilities								123,077
	2210205	Sanitation Charges								123,077
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								16,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts								16,000
Output	0001	Capacity built for substructures in composite budgeting by August, 2014.				Yr.1	Yr.2	Yr.3		16,000
						1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Participatory Composite Budget preparation and review.	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22107 Training - Seminars - Conferences						16,000
2210702 Visits, Conferences / Seminars (Local)						16,000
Other expense						58,176
Objective	010201	1. Improve fiscal resource mobilization				29,088
National Strategy	7020605	6.5. Review DACF Act 455				19,088
Output	0001	Increase the external/ donor funds by 100% by 2014	Yr.1	Yr.2	Yr.3	19,088
			1	1	1	
Activity	006016	People With Disability	1.0	1.0	1.0	19,088
Miscellaneous other expense						19,088
28210 General Expenses						19,088
2821006 Other Charges						19,088
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				10,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000035	National Day Celebrations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821022 National Awards						10,000
Objective	020106	6. Expand opportunities for job creation				23,088
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				4,000
Output	0001	Protection Of the Environment (Protected Areas)	Yr.1	Yr.2	Yr.3	4,000
Activity	002003	Bush fire Prevention and Campaign	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
National Strategy	7020605	6.5. Review DACF Act 455				19,088
Output	0001	Protection Of the Environment (Protected Areas)	Yr.1	Yr.2	Yr.3	19,088
Activity	002006	People with Disability	1.0	1.0	1.0	19,088
Miscellaneous other expense						19,088
28210 General Expenses						19,088
2821021 Grants to Households						19,088
Objective	060102	2. Improve quality of teaching and learning				6,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,000
Output	1002	Provision of infrastructure	Yr.1	Yr.2	Yr.3	6,000
Activity	001009	Sponsorship for Needy but Brilliant Students	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821019 Scholarship & Bursaries						6,000
Non Financial Assets						1,549,956
Objective	010201	1. Improve fiscal resource mobilization				1,450,049

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							1,218,766
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				1,218,766
			1	1	1				
Activity	000076	Completion of Assembly ware House	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31111 Dwellings							15,000
		3111151 WIP - Buildings							15,000
Activity	000077	Construction of Kente Village at Sokode Ando	1.0	1.0	1.0				9,754
		Fixed Assets							9,754
		31111 Dwellings							9,754
		3111151 WIP - Buildings							9,754
Activity	000078	Construction of Office Complex at HO	1.0	1.0	1.0				1,070,621
		Fixed Assets							1,070,621
		31111 Dwellings							1,070,621
		3111101 Buildings							1,070,621
Activity	000079	Purchase of 1 No. Generator	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31122 Other machinery - equipment							100,000
		3112201 Plant & Equipment							100,000
Activity	000080	Construction of 1 No. 4 unit Clinic at Sokode Lokoe	1.0	1.0	1.0				23,391
		Fixed Assets							23,391
		31111 Dwellings							23,391
		3111151 WIP - Buildings							23,391
National Strategy	3100205	2.5 Improve waste management mechanisms							150,000
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000075	Purchase of Low Bed	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
		31122 Other machinery - equipment							150,000
		3112201 Plant & Equipment							150,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							81,283
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3				81,283
			1	1	1				
Activity	000055	Socio - Econs Survey - 1	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
		31122 Other machinery - equipment							4,000
		3112205 Other Capital Expenditure							4,000
Activity	000056	Rural Electrification and street lighting rehabilitation Municipality wide	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31131 Infrastructure assets							20,000
		3113101 Electrical Networks							20,000
Activity	000058	Payment for Maintainance Works on street Lights in Ho	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31122 Other machinery - equipment							15,000
		3112205 Other Capital Expenditure							15,000
Activity	000061	farmers Day Celebration	1.0	1.0	1.0				17,000
		Fixed Assets							17,000
		31122 Other machinery - equipment							17,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112257 WIP - Plant and Machinery						17,000
Activity	000065	Support For National Immunization Programme.	1.0	1.0	1.0	6,615
Fixed Assets						6,615
31112 Non residential buildings						6,615
3111253 WIP - Health Centres						6,615
Activity	000066	Malaria Prevention Programme	1.0	1.0	1.0	7,668
Fixed Assets						7,668
31112 Non residential buildings						7,668
3111253 WIP - Health Centres						7,668
Activity	000067	Municipal Response Initiative (MRI) on HIV / AIDS	1.0	1.0	1.0	11,000
Fixed Assets						11,000
31112 Non residential buildings						11,000
3111253 WIP - Health Centres						11,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				25,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				25,000
Output	0001	Strengthen economic planning and forecasting to ensure synergic development of strategic sectors	Yr.1	Yr.2	Yr.3	25,000
Activity	010001	Participatory MTDP Preparation and Review Activities	1	1	1	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112258 WIP - Other Assets						25,000
Objective	060102	2. Improve quality of teaching and learning				44,907
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				44,907
Output	1002	Provision of infrastructure	Yr.1	Yr.2	Yr.3	44,907
Activity	001010	Rehabilitation of 1 No. 4 unit Classroom Block at Ho Bankoe E.P JHS, Ho	1.0	1.0	1.0	34,706
Fixed Assets						34,706
31112 Non residential buildings						34,706
3111205 School Buildings						34,706
Activity	001011	Construction of 1 No. 2 unit Early Childhood Development Centre at Sokode Lokoe	1.0	1.0	1.0	10,201
Fixed Assets						10,201
31112 Non residential buildings						10,201
3111203 Day Care Centre						10,201
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				30,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				30,000
Output	0001	Capacity built for substructures in composite budgeting by August, 2014.	Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Participatory Composite Budget preparation and review.	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122248 Other Assets						30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			5,046,333
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0408200	Ho			
Non Financial Assets					5,046,333
Objective	010201	1. Improve fiscal resource mobilization			5,006,333
National Strategy	3100205	2.5 Improve waste management mechanisms			5,006,333
Output	0002	To Promote broad-based participation in Local Governance			5,006,333
		Yr.1	Yr.2	Yr.3	
Activity	000074	1	1	1	5,006,333
		Ghana urban Management Pilot Project	1.0	1.0	1.0
Fixed Assets					5,006,333
	31122	Other machinery - equipment			5,006,333
	3112207	Other Assets			5,006,333
Objective	020106	6. Expand opportunities for job creation			40,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change			40,000
Output	0001	Protection Of the Environment (Protected Areas)			40,000
		Yr.1	Yr.2	Yr.3	
Activity	002001	1.0	1.0	1.0	10,000
		Encourage woodlot cultivation			
Fixed Assets					10,000
	31131	Infrastructure assets			10,000
	3113103	Landscaping and Gardening			10,000
Activity	002002	1.0	1.0	1.0	30,000
		Tree Planting Along The Main Road			
Inventories					30,000
	31222	Work - progress			30,000
	3122221	Roads, Bridges & Signals			30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						587,512
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

								Use of goods and services	587,512
Objective	010201	1. Improve fiscal resource mobilization							260,512
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							260,512
Output	0002	To Promote broad-based participation in Local Governance		Yr.1	Yr.2	Yr.3			260,512
				1	1	1			
Activity	000081	Sister City Relation		1.0	1.0	1.0			260,512
Use of goods and services									260,512
22102 Utilities									260,512
2210205 Sanitation Charges									260,512
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							327,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							327,000
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors		Yr.1	Yr.2	Yr.3			327,000
				1	1	1			
Activity	000003	Street Naming and property addressing		1.0	1.0	1.0			327,000
Use of goods and services									327,000
22109 Special Services									327,000
2210908 Property Valuation Expenses									327,000

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

2014

Amount (GH¢)

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

Use of goods and services					42,720	
Objective	010201	1. Improve fiscal resource mobilization				21,360
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				21,360
Output	0002	To Promote broad-based participation in Local Governance	Yr.1	Yr.2	Yr.3	21,360
Activity	000070	DDF Capacity Building	1	1	1	21,360

Use of goods and services						21,360
22107	Training - Seminars - Conferences					21,360
2210702	Visits, Conferences / Seminars (Local)					21,360

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				21,360
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				21,360
Output	0001	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	Yr.1	Yr.2	Yr.3	21,360
Activity	000003	Street Naming and property addressing	1	1	1	21,360

Use of goods and services						21,360
22109	Special Services					21,360
2210908	Property Valuation Expenses					21,360

Non Financial Assets					120,000	
Objective	060102	2. Improve quality of teaching and learning				120,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				120,000
Output	1002	Provision of infrastructure	Yr.1	Yr.2	Yr.3	120,000
Activity	001004	Construction of 3 Unit Classroom Block at Atikpui	1.0	1.0	1.0	120,000

Fixed Assets						120,000
31112	Non residential buildings					120,000
3111205	School Buildings					120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 1,154,740
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408200	Ho						

Use of goods and services							40,000
Objective	020106	6. Expand opportunities for job creation					40,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					40,000
Output	0001	Protection Of the Environment (Protected Areas)					40,000
Activity	002001	Encourage woodlot cultivation	Yr.1	Yr.2	Yr.3		40,000
			1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22107 Training - Seminars - Conferences					10,000
		2210709 Allowances					10,000
Activity	002002	Tree Planting Along The Main Road	Yr.1	Yr.2	Yr.3		30,000
			1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22107 Training - Seminars - Conferences					30,000
		2210709 Allowances					30,000

Grants							31,740
Objective	020106	6. Expand opportunities for job creation					31,740
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					31,740
Output	0001	Protection Of the Environment (Protected Areas)					31,740
Activity	002007	Educating Communities on Protecting Vegetation and water bodies	Yr.1	Yr.2	Yr.3		31,740
			1.0	1.0	1.0		11,740
		To other general government units					11,740
		26321 Capital Transfers					11,740
		2632105 Urban Development Grant (UDG)					11,740
Activity	002008	Educate Communities on Issues of Climate Change	Yr.1	Yr.2	Yr.3		20,000
			1.0	1.0	1.0		20,000
		To other general government units					20,000
		26321 Capital Transfers					20,000
		2632105 Urban Development Grant (UDG)					20,000

Non Financial Assets							1,083,000
Objective	010201	1. Improve fiscal resource mobilization					180,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa					180,000
Output	0002	To Promote broad-based participation in Local Governance					180,000
Activity	000071	Construction of 20 unit market store Nyive	Yr.1	Yr.2	Yr.3		180,000
			1	1	1		180,000
		Fixed Assets					180,000
		31113 Other structures					180,000
		3111304 Markets					180,000

Objective	020106	6. Expand opportunities for job creation					60,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					60,000
Output	0001	Protection Of the Environment (Protected Areas)					60,000
			Yr.1	Yr.2	Yr.3		60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	002004	Procurement of 5 Large Refuse Containers	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113102 Sewers						60,000
Objective	060102	2. Improve quality of teaching and learning				843,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				200,000
Output	1002	Provision of infrastructure	Yr.1	Yr.2	Yr.3	200,000
Activity	001003	Construction of 2-unit Early Childhood Development Centre at Akoefe-Avenui	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	001007	Construction of 2 Unit Early Childhood Development Centre at Matse	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				643,000
Output	1002	Provision of infrastructure	Yr.1	Yr.2	Yr.3	643,000
Activity	001001	Construction of Six Unit Classroom Block at Klefe-Atsiatime	1.0	1.0	1.0	173,000
Fixed Assets						173,000
31112 Non residential buildings						173,000
3111205 School Buildings						173,000
Activity	001002	Construction of Six Unit Classroom Block at Hodzo-Alavanyo	1.0	1.0	1.0	175,000
Fixed Assets						175,000
31112 Non residential buildings						175,000
3111205 School Buildings						175,000
Activity	001005	Construction of 3 Unit Classroom Block at Tokokoe	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Activity	001006	Construction of Six Unit Classroom Block at Tanyigbe	1.0	1.0	1.0	175,000
Fixed Assets						175,000
31112 Non residential buildings						175,000
3111205 School Buildings						175,000
Total Cost Centre						12,405,465

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						487,858
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta						
Location Code	0408200	Ho						

								Compensation of employees [GFS]	441,642
Objective	000000	Compensation of Employees						441,642	
National Strategy	0000000	Compensation of Employees						441,642	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	441,642
Activity	000000					0.0	0.0	0.0	441,642

Wages and Salaries									441,642
21110	Established Position								441,642
2111001	Established Post								441,642

								Use of goods and services	46,216
Objective	030101	1. Improve agricultural productivity							46,216
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment							46,216
Output	0001	to improve the adoption of improved technologies by men and women farmers by 25% by 2014				Yr.1	Yr.2	Yr.3	46,216
						1	1	1	46,216
Activity	000001	intensify the use of mass communication systems for extension delivery				1.0	1.0	1.0	1,400

Use of goods and services									1,400
22107	Training - Seminars - Conferences								1,400
2210711	Public Education & Sensitization								1,400

Activity	000002	identify, update and disseminate existing technological packages (AEAs farm and home visit)				1.0	1.0	1.0	14,400
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Use of goods and services									14,400
22105	Travel - Transport								14,400
2210512	Mileage Allowance								14,400

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

Activity	000004	reduce post harvest losses along the maize, rice, cassava and yam chain by 15%,20% and 30% respectfully by 2014				1.0	1.0	1.0	4,608
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Use of goods and services									4,608
22101	Materials - Office Supplies								81
2210101	Printed Material & Stationery								81
22105	Travel - Transport								4,035
2210503	Fuel & Lubricants - Official Vehicles								35
2210511	Local travel cost								4,000
22107	Training - Seminars - Conferences								492
2210701	Training Materials								240
2210702	Visits, Conferences / Seminars (Local)								60
2210708	Refreshments								192

Activity	000005	establish framework for disseminating the sector policy and plan as well as annual reports and receiving feedback				1.0	1.0	1.0	12,136
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Use of goods and services								12,136
22101	Materials - Office Supplies							6,400
2210101	Printed Material & Stationery							2,400
2210106	Oils and Lubricants							4,000
22105	Travel - Transport							2,736
2210510	Night allowances							2,736
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000
Activity	000006	maintain one (1) official vehicle and other office equipment	1.0	1.0	1.0			11,192
Use of goods and services								11,192
22102	Utilities							1,192
2210201	Electricity charges							1,192
22105	Travel - Transport							8,000
2210502	Maintenance & Repairs - Official Vehicles							8,000
22106	Repairs - Maintenance							2,000
2210606	Maintenance of General Equipment							2,000
Total Cost Centre								487,858

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	1,797,323
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220701001	Ho Municipal - Ho_Physical Planning_Office of Departmental Head_Volta					
Location Code	0408200	Ho					

						Compensation of employees [GFS]	1,797,323
Objective	000000	Compensation of Employees					1,797,323
National Strategy	0000000	Compensation of Employees					1,797,323
Output	0000			Yr.1	Yr.2	Yr.3	1,797,323
				0	0	0	
Activity	000000			0.0	0.0	0.0	1,797,323
Wages and Salaries							1,797,323
21110 Established Position							1,797,323
2111001 Established Post							1,797,323
Total Cost Centre							1,797,323

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

2014

Amount (GH¢)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	79,165
Function Code	70620	Community Development					
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0408200	Ho					

						Compensation of employees [GFS]	79,165
Objective	000000	Compensation of Employees					79,165
National Strategy	0000000	Compensation of Employees					79,165
Output	0000			Yr.1	Yr.2	Yr.3	79,165
				0	0	0	
Activity	000000			0.0	0.0	0.0	79,165
Wages and Salaries							79,165
21110 Established Position							79,165
2111001 Established Post							79,165
Total Cost Centre							79,165

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>	10,680		
Function Code	71040	Family and children						
Organisation	1220802001	Ho Municipal - Ho_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0408200	Ho						
Use of goods and services						8,600		
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				8,600		
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				8,600		
Output	0001	Progressively expand social protection intervention to cover the poor.			Yr.1	Yr.2	Yr.3	8,600
Activity	000001	Organise quarterly meeting on LEAP programme			1.0	1.0	1.0	2,100
Use of goods and services						2,100		
22101 Materials - Office Supplies						600		
2210101 Printed Material & Stationery						600		
22105 Travel - Transport						1,500		
2210511 Local travel cost						1,500		
Activity	000002	Procure equipment for social welfare office.			1.0	1.0	1.0	3,700
Use of goods and services						3,700		
22107 Training - Seminars - Conferences						3,700		
2210711 Public Education & Sensitization						3,700		
Activity	000003	Monitor LEAP and SIT programme.			1.0	1.0	1.0	2,800
Use of goods and services						2,800		
22102 Utilities						2,800		
2210201 Electricity charges						2,800		
Other expense						2,080		
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				2,080		
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				2,080		
Output	0001	Progressively expand social protection intervention to cover the poor.			Yr.1	Yr.2	Yr.3	2,080
Activity	000002	Procure equipment for social welfare office.			1.0	1.0	1.0	2,080
Miscellaneous other expense						2,080		
28210 General Expenses						2,080		
2821007 Court Expenses						2,080		
Total Cost Centre						10,680		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		10,102	
Function Code	70620	Community Development						
Organisation	1220803001	Ho Municipal - Ho_Social Welfare & Community Development_Community Development_Volta						
Location Code	0408200	Ho						
Use of goods and services								9,257
Objective	030902	2. Enhance community participation in governance and decision-making						9,257
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						9,257
Output	0001	Six staff of community development trained.			Yr.1	Yr.2	Yr.3	9,257
Activity	000001	Train six staff in mass education.			1.0	1.0	1.0	6,430
Use of goods and services								6,430
22101 Materials - Office Supplies								2,100
2210101 Printed Material & Stationery								900
2210103 Refreshment Items								1,200
22102 Utilities								800
2210201 Electricity charges								800
22106 Repairs - Maintenance								1,400
2210606 Maintenance of General Equipment								1,400
22107 Training - Seminars - Conferences								2,130
2210711 Public Education & Sensitization								2,130
Activity	000002	Train women groups in community relationship and fund raising.			1.0	1.0	1.0	2,827
Use of goods and services								2,827
22104 Rentals								1,575
2210406 Rental of Vehicles								1,575
22108 Consulting Services								1,252
2210801 Local Consultants Fees								1,252
Other expense								845
Objective	030902	2. Enhance community participation in governance and decision-making						845
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						845
Output	0001	Six staff of community development trained.			Yr.1	Yr.2	Yr.3	845
Activity	000002	Train women groups in community relationship and fund raising.			1.0	1.0	1.0	845
Miscellaneous other expense								845
28210 General Expenses								845
2821002 Professional fees								845
Total Cost Centre								10,102

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 16,260
Function Code	70451	Road transport						
Organisation	1221004001	Ho Municipal - Ho_Works_Feeder Roads_Volta						
Location Code	0408200	Ho						
								Non Financial Assets 16,260
Objective	050106	6. Ensure sustainable development in the transport sector						16,260
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use						16,260
Output	0001	Ho municipality feeder roads upgraded and in use		Yr.1	Yr.2	Yr.3		16,260
				1	1	1		
Activity	000001	Upgrading of feeder roads municipality wide		1.0	1.0	1.0		16,260
Fixed Assets								16,260
	31113	Other structures						16,260
	3111301	Roads						16,260
Total Cost Centre								16,260

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 67,904
Function Code	70451	Road transport						
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta						
Location Code	0408200	Ho						

								Use of goods and services	20,447
Objective	050106	6. Ensure sustainable development in the transport sector							20,447
National Strategy	5010505	5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana.							20,447
Output	0001	Urban roads service delivery				Yr.1	Yr.2	Yr.3	20,447
						1	1	1	
Activity	000005	Fuel and Lubricants				1.0	1.0	1.0	8,000
		Use of goods and services							8,000
		22105 Travel - Transport							8,000
		2210503 Fuel & Lubricants - Official Vehicles							8,000
Activity	000006	Electricity				1.0	1.0	1.0	1,800
		Use of goods and services							1,800
		22102 Utilities							1,800
		2210201 Electricity charges							1,800
Activity	000007	Broadband Fee				1.0	1.0	1.0	1,500
		Use of goods and services							1,500
		22104 Rentals							1,500
		2210411 Rental of Network & ICT Equipments							1,500
Activity	000008	Stationery				1.0	1.0	1.0	4,147
		Use of goods and services							4,147
		22101 Materials - Office Supplies							4,147
		2210101 Printed Material & Stationery							4,147
Activity	000009	Repairs and Maintenance of Vehicles				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22105 Travel - Transport							3,000
		2210502 Maintenance & Repairs - Official Vehicles							3,000
Activity	000010	Repairs and maintenance of Office Equipment				1.0	1.0	1.0	2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210606 Maintenance of General Equipment							2,000

								Non Financial Assets	47,457
Objective	050106	6. Ensure sustainable development in the transport sector							47,457
National Strategy	5010505	5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana.							47,457
Output	0001	Urban roads service delivery				Yr.1	Yr.2	Yr.3	47,457
						1	1	1	
Activity	000001	Photocopier Machine (1)				1.0	1.0	1.0	7,000
		Fixed Assets							7,000
		31122 Other machinery - equipment							7,000
		3112218 Photocopier Machine							7,000
Activity	000002	Computers (8)				1.0	1.0	1.0	16,000
		Fixed Assets							16,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31122	Other machinery - equipment							16,000
	3112208	Computers and Accessories							16,000
Activity	000003	Printers (8)	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31122	Other machinery - equipment							20,000
	3112210	Printer							20,000
Activity	000004	Presimeters (6)	1.0	1.0	1.0				4,457
Fixed Assets									4,457
	31122	Other machinery - equipment							4,457
	3112258	WIP - Other Assets							4,457
Total Cost Centre									67,904
Total Vote									14,886,101