



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KETU NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDAII contains (14) Policy Objectives that are relevant to the Ketu North District Assembly

2. GOAL

The goal of KNDA is to improve service delivery through citizens' participatory infrastructural planning, development and maintenance.

3. CORE FUNCTIONS

The core functions of the District Assembly as specified by the Local Government Act, 1993 (Act 462), sections 10 are as follows:

1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.
3. Be responsible for the overall development of the district.
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
6. Initiate programmes for the development of basic infrastructure and provide district works and services in the district.
7. Responsible for the development, improvement and management of human settlements and the environment in the district.
8. Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
9. Ensure ready access to Courts in the district for the promotion of justice.
10. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment.
11. Perform any other functions provided for under any other enactment

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved extension services and education	Percentage increase in FBOs	2015	10	2016	12	2017	15
Improved social protection intervention of the poor and the vulnerable	Number of targeted poor & vulnerable covered	2015	250	2016	300	2017	350

Implementation of decentralization policies and programmes	Number of department/ unit integrated in Assembly system	2015	3	2016	0	2017	3
Protection of life and property	Number of public education on security consciousness, right and obligation	2015	0	2016	2	2017	2
Enhanced revenue mobilization and management	Percentage of IGF	2015	2.4%	2016	2.44%	2017	15.24%
Develop adequate skilled human resource base	Percentage of staff trained	2015	80%	2016	85%	2017	95%
Institutionalize participatory planning and budgeting	Number of stakeholder meetings	2015	4	2016	2	2017	4
Spatially integrated and orderly development of human settlement	Number of permit acquisition	2015	86	2016	91	2017	120
	Percentage of street and property identification coverage	2015	25%	2016	45%	2017	68%
Adapt to climate change impact	Number of public awareness carried out	2015	2	2016	2	2017	3
	Acreage of afforestation	2015	2.5	2016	1	2017	3
Development planning and service provision	Percentage of potable water coverage	2015	38%	2016	59%	2017	71%
	Kilometre of feeder roads construction coverage	2015	56	2016	80	2017	86

	Number of market shed construction	2015	2	2016	0	2017	2
Health delivery system improvement	Chips compound	2	2	3	3	2	2
	Package of Equipment	2015	3	2	2	2	3
	Reports submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Enhancement in management of education delivery system	Performance reports submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The KNDA as part of its social service delivery efforts completed seven (7) projects in 2016. Under the health sector, 1No.1unit CHPS Compound facility was constructed at Deme. In addition, 3No. 3unit and 2No. 6unit classroom blockswere constructed under the education sector at Lave Gagodope , Kuli Dzogbefeme, Afife Eleme and Kave respectively as well as the rehabilitation of 1No. 3unit classroom block at Mite Basic School. Ongoing projects , 2No 6unit classroom block with ancillary facilities RC Demonstration -dzodzeand Tsiaveme, 2No. CHPS compound at Klenomadi and Kasu

The Assembly also successfully completed water projects at Wuti and Dalikorpe. Currently, the Assembly data collection and distribution of bills on properties is on-going and it is expected that the total IGF of the Assembly will continue to improve in the coming years.

The KNDA also joined the 216 MMDAs in the country and successfully prepared and submitted the 2017 budget in the form of Composite Programme Based Budget for implementation in 2017.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at December,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Rates	2,722.00	1,839.00	12,650.00	6,817.00	16,450.00	9,326.00	56.69%
Fees	66,281.00	42,787.50	76,900.00	63,943.20	83,730.00	52,582.50	62.80%
Fines	1,000.00	956.60	1,000.00	1,814.00	1,500.00	915.00	61%
Licenses	65,117.00	62,028.80	104,650.00	107,604.40	117,422.00	94,216.00	80.24%
Land	30,000.00	57,151.20	25,000.00	32,126.00	25,000.00	16,560.00	66.24%
Rent	41,204.00	26,445.00	50,136.00	33,826.30	44,130.00	12,716.00	28.81
Investment	24,000.00	4,533.00	600.00	11,156.40	9,600.00	30,494.60	317.65
Miscellaneous	-	-	-	8,277.00	-	-	-
Total	230,324.00	195,741.10	270,936.00	265,564.30	297,832.00	298,598.00	100.26

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at December,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
IGF	230,324.00	195,741.10	270,336.00	265,564.30	297,832.00	298,598.00	100.26
Compensation transfer	946,560.00	285,566.83	873,391.00	353,970.14	900,381.00	812,756.80	90.27
Goods and Services transfer	45,272.00	15,609.94	51,548.00	15,262.46	49,057.00	19,620.00	39.99
Assets Transfer	37,542.00	-	-	-	-	-	-
DACF	2,275,274.19	843,764.09	1,043,483	2,390,174.82	3,194,369.00	1,380,496.70	43.22
School Feeding	398,948.00	337,799.00	398,948.00	195,638.80	-	-	-
DDF	550,075.00	652,003.76	752,667	407,199.00	686,171.00	467,999.00	68.20
UDG	-	-	-	-	-	-	-
MP's Common Fund	142,898.00	123,166.67	142,898.00	215,638.45	160,000.00	262,702.27	164.19
Disability Fund	57,654.00	16,252.10	57,654.00	44,624.27	68,000.00	104,897.14	154.26
CIDA(MOFA)	24,304.00	15,323.86	-	-	-	15,130.00	-
Total	4,708,851.19	2,485,227.35	3,590,925.00	3,888,072.24	5,355,810.00	3,362,199.91	62.78

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at December	% age Performance (as at Dec 2016)
Compensation	1,106,386.00	285,566.83	873,391.00	353,970.14	900,381.00	812,756.80	90.27
Goods and Services	45,272.00	15,609.94	51,558.61	15,262.46	49,057.00	19,620.00	39.99
Assets	37,542	-	-	-	-	-	-
Total	1,189,200.00	301,176.77	924,949.61	369,232.60	949,438.00	832,376.80	87.67

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% age Performance (as at Dec. 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	76,037.00	71,031.53	101,095.28	110,286.92	101,452.28	39,464.31	38.90
Goods and Services	84,362.00	77,367.26	140,878.00	140,384.75	166,030.00	247,376.44	148.99
Assets	45,925.00	-	28,362.72	-	30,349.72	-	-
Total	206,324.00	195,741.10	270,336.00	250,671.67	297,832.00	286,840.75	96.31

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	481,779.00	317,974.14	66.66	735,280.00	343,095.09	46.66	1,723,862.00	866,477.88	50.26
Works Department	79,251.00	42,305.66	53.38	4,971.49	1,801.21	36.23	348,571.00	18,200.00	5.22
Agriculture	246,269.00	152,537.54	61.94	43,185.59	25,033.10	57.97	195,007.00	85,000.00	43.59
Social Welfare and Comm. Devt	93,082.00	61,484.12	66.05	77,230.47	55,238.25	71.52	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	248,400.00	149,243.51	60.08	-	-	-
Urban Roads									
Budget & Rating									
Transport									
Sub- total	900,381.00	574,301.46	63.78	1,109,067.55	574,411.16	51.80	2,267,440	969,677.88	42.77

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	31,500.00	23,790.58	75.53	20,354.50	15,000.00	73.69	-	-	-
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	164,253.95	84,758.00	523.23	346,869.00	424,493.67	24.44
Disaster Mgt	-	-	-	53,000.00	25,000.00	47.17	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	46,944.00	20,000.00	42.60	415,000.00	340,000.00	81.92
Sub-total	31,500.00	23,790.58	75.533	284,552.45	129,758.00	280.07	761,869.00	764,493.67	55.75
Grand total	900,381.00	688,034.84	76.42	1,422,120.00	713,863.60	50.20	3,033,309.00	1,734,171.75	57.17

2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Data on properties and businesses collected and bills distributed	2 communities covered	on-going	Construction of 1 no. 3 storey office complex at Kave (Phase I)	finishing works	On-going
				Construction and completion of Assembly Hall Complex at Kave (Phase II)	finishing works	On-going
Social						
Education				2 No. 3 unit classroom block constructed and in used at Lave Gagodope and Kuli Dzogbefeme	Completed	in use
				1No. 3unit classroom block rehabilitated at Mite	Completed	In use
Health				1No. CHPS compound constructed and in used at Deme	Completed	Not in use
Social Welfare & Comm. Devt	Processed 34 child maintenance cases	22 cases successfully settled	On-going			

2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Infrastructure						
Works				Water extended to Wuti and Dalikorpe	Completed	in use
				80kms of feeder roads rehabilitated	Completed	In use
Physical Planning	20 streets named and 500 properties addressed	Uncompleted	On-going			
Economic						
Agriculture	1No. Rice and 1No. Demonstration farms established	Completed	In use			

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure effective implementation of the decentralization policies and programmes
- Improve fiscal revenue mobilization and management
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
- Improve internal security for protection of life and property
- Develop adequate skilled human resource base

2. Budget Programme Description

The programme provide administrative infrastructure, develop and upgrade the knowledge, skills and competencies of staff, improve revenue mobilization, facilitate holistic planning, budgeting and coordination as well as promote peace and security through the enforcement of laws,so as to facilitate the smooth running of the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

Ensure effective implementation of the decentralization policies and programmes

2. Budget Sub-Programme Description

The sub- programme is to provide administrative infrastructure, Procure and service office equipment and other logistics to facilitate the smooth running of the District Assembly and other agencies as well as support self-help development projects.

Central Administration in collaboration with finance, Works, Agriculture, Education, Physical Planning, Health, Social Development and other agencies are the organizational units to deliver the sub programme

The funding source of the programme and projects are Internally Generated Fund, District Assemblies Common Fund, DDF, GETFUND and other development partners which will be carried out by 34 staffs.The key challenges in the execution of the sub programme would be absence of 1No. Genset and 2 No. vehicles.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
2 No. monitoring vehicles	Number of vehicles procured	-	-	2	-	1
Nurture National cohesion	National days celebrated	3	3	4	4	4
Furnishing of new office complex and Assembly Hall	Number of Office complex and Assembly Hall furnished	-	-	2	1	-
Office consumables procured	Number of office consumables procured	8	9	7	5	6
Repairs and maintenance of office equipment and vehicles	Number of equipment and vehicles repaired and maintained	4	4	3	3	3
Renovation of works department and 3No. residential accommodation	Number of office and residential accommodation renovated	2	1	4	2	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of 2 No. monitoring vehicles	Renovation works on department of works office building and 3No. residential accommodation
Celebration of National days	Completion of 3 storey complex offices
Furnishing of Office complex and Assembly Hall	Completion of assembly hall complex
Procurement of office consumables	
Repair and maintenance of office equipment and vehicles	

Assembly meetings	
Payment for the Supply of furniture to KNDA bungalow	
Supply of building material at zukpe, Tsiaveme and Gbegbekorpe	
Payment for the construction of district finance office	
Payment for the semi-detached bungalow completed at Dzodze	
Payment for the Rehabilitation works of offices at Dzodze	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Improve fiscal revenue mobilization and management

2. Budget Sub-Programme Description

The object of the sub- programme is to improve revenue generation capacity of the Assembly by widening IGF net and reduce leakages through the use of improved technologies.

The Sub- programme would be delivered through stakeholder consultations with client ie. Rate payers, Assembly members, Chiefs, opinion leaders, etc. and also to prepare, approve and gazette Fees Fixing Resolution, Annual Action Plan and Budget.

The organisational units involved in our sub-programme comprise finance unit, budget unit, Revenue unit, District Works Department and Environmental Health Unit.

The funding sources of our sub- programmes are Internally Generated Fund, District Assemblies Common Fund and other funds and the direct beneficiaries are the citizenry.

In carrying out our sub-programmes, fifty-two (52) staff would be involved and some of the key challenges of the sub programme includes; Inadequate logistics (ie vehicle, Uniforms, Raincoats, Wellington boots and Identification cards), apathy on the part of rate payers especially property rates, political interference in the collection of revenue and interference in revenue collection by Chiefs and other opinion leaders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of staff	Number of revenue team trained	25	30	35	35	40
Logistics to revenue collectors	Logistics to revenue collectors provided by	31 st March	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
3-day capacity building training for 35 member revenue team	
Procurement of Uniforms, Raincoats, Wellington boots, Identification cards for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

2. Budget Sub-Programme Description

The Sub-programme seeks to facilitate a holistic planning, budgeting and coordination of development in the district through participation in areas of Peace and security, health, education, Agriculture, Social, Economic and Physical infrastructure to the people and this would be executed by the departments of the Assembly and other stakeholders.

It would be funded through the District Assembly Common Fund, Donor support Fund, PPP, and Internally Generated Funds which would benefit the citizens of the District and would be supervised and monitored by the District Planning and Co-ordinating Unit (DPCU).

The anticipated key challenges in execution of the Sub-programme would be Competing demands and late submission of inputs for Planning, Budgeting and coordination.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Citizen input gathering report	Number of communities and citizens engaged in planning and budgeting carried out.	2	3	4	4	4
M & E reports on projects and programmes	Timely production of reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Approval of plan and budget	Plan and budget prepared and approved by	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Fee fixing resolution and gazetting	Fee fixing resolution and gazetting prepared by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
SPEFA and PBB Budget Volume Output Appreciation	Workshop report prepared by	15 th Oct.	15 th Oct.	15 th Oct.	15 th Oct.	15 th Oct.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Engagement of communities and citizens in Planning and budgeting.	
Monitoring and evaluation of programmes and projects	
Preparation and approval of plan and budget	
Preparation of Fee Fixing Resolution for gazetting	
Social Public Expenditure Financial Accountability(SPEFA) on budget volume appreciation and performance workshops	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

Improve internal security for protection of life and property

2. Budget Sub-Programme Description

With this budget sub programme, the major services to be delivered is to promote peace and security , to make and review bye- laws and ensure enforcement of laws, through public education on security consciousness, rights and obligations.

DISEC, Traditional Authority, National Commission for Civic Education(NCCE), and National Disaster Management Organization(NADMO) are the organizational units to deliver this sub programme funded by District Assemblies Common Fund and Internally Generated Funds which would benefit the district but the sub programme would be challenged by Cultural differences and menace of Fulani herdsmen.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reports on bye laws Promulgated produced	Number of bye laws promulgated	-	1	2	1	2
Review internal security	DISEC meeting carried out by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Review and promulgation of Bye-Laws(General Assembly)	
Hold quarterly DISEC meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The sub programme seeks to develop and upgrade the knowledge, skills and competencies of staff through training and education in order to improve productivity and professionalism. All units in the District Assembly would be involved in the sub programme which would be funded by Government of Ghana allocations to the Assembly such as **DACF, DDF**, as well as resources generated internally by the Assembly. Donor funding may be used if available.

Beneficiaries of this programme include all staff of the Decentralized Departments and sub structures of the Assembly. The total number of staff under the sub programme is 2 in collaboration with the Unit heads. The key challenge in the delivery of this sub programme is the absence of 1 No. laptop and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff development	Number of staff supported in short courses	2	3	5	4	6
Training of staff	Staff trained on LGS protocols	All	All	All	All	All

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsorship of 5 staff to offer short courses	
Staff trained on LGS protocols	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlement
- Integrate land use, transport and development planning and service provision

2. Budget Programme Description

The infrastructure delivery and management programme seeks to provide orderly development of social and economic infrastructure through private sector participation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlement

2. Budget Sub-Programme Description

The sub-programme is to provide orderly development of social and economic infrastructure in the district and would be executed in collaboration with Community Development Unit, District Works Department and Surveying Unit.

The sub-programme would be funded through the use of District Assembly Common Fund, Donor Funds and Internally Generated Funds. The sub-programme would benefit the citizens of the Ketu North District and would be supervised and monitored with a staff strength of two (2).

The anticipated key challenges in execution of the sub-programme would be inadequate logistics such as a vehicle (monitoring of development) and surveying instrument and inadequate staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Land registration	Number of market lands registered	-	-	2	1	1
Preparation of layout for Dzodze and Penyi	Number of Layouts prepared	-	-	2	1	2
Communities sensitised on obtaining building permit	Number of communities sensitized	-	-	4	5	3
Street and property identification	Number of street signage erected	10	-	5	7	8
	Number of properties addressed	-	-	100	120	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of land document and registration	Preparation and installation of street furniture / property addressing
Preparation of base maps (layouts) for Dzodze and Penyi	
Sensitisation of communities on obtaining building permit on radio programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

Integrate land use, transport and development planning and service provision

2. Budget Sub-Programme Description

The sub-programme is to provide social and economic infrastructure to the citizenry and would be executed by the private sector. The organization and unit that would be involved in delivering the sub-programme are Community Development Unit, District Education Service, District Health Service and Environmental Health Unit.

The sub-programme would be funded through the use of District Assembly Common Fund, District Development Facility, Ghana Education Trust Fund, Donor Funds and Internally Generated Funds. The sub-programme would benefit the citizens of the Ketu North District and would be supervised and monitored by a staff strength of nine (9).

The anticipated key challenges in executing the sub-programme would be inadequate logistics such as a vehicle (for supervision and monitoring) surveying instrument, a printer, Laptops (4) and engineering software and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Completion of guest house	Number of guest completed	1	1	1	-	-

Market sheds	Number of 6unit market sheds constructed	-	-	1	1	2
Shopping stores	Number of stores constructed and in use	-	-	20	20	20
Provision of portable water	Number of boreholes drilled and fitted with hand pumps	-	-	20	15	10
Functioning boreholes	Number of boreholes rehabilitated	-	-	5	5	3
Expand water distribution	Number of elevated 60m ³ concrete water storage constructed	-	-	2	-	2
Communities provided with Potable water	Number of communities provided with Potable water	2	1	2	1	3
Street lighting	Number of street lights installed, repaired and maintained	13	8	15	28	43
Energy (power)	Number of CHPS compounds hooked to National grid	-	-	2	1	2
Motorable Feeder Roads	Kilometer of feeder road spot improved	300	300	300	150	100
Culverts	Number of Culverts constructed	5	5	5	6	4
Football field	Number of well graded and leveled football field	-	-	1	-	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	Reconstruction of Guest House
	Construction of 1 no. 6 unit market sheds
	Construction of Shopping stores
	Drilling and Construction of 20 No. boreholes fitted with hand pumps
	Rehabilitation of 5 No. boreholes
	Installation, repairs and maintenance of street lights
	Extension of electricity to 6No. Communities and 2 No. CHPS compounds
	Construction of 2 No., 4 seater and 1No., 6 seater water closet
	Grading and leveling of football field
	Reshaping of 2.3km feeder road
	Reshaping of Akanu old Road 2.3km
	Supervision and monitoring
	Procurement of 2 no. laptop/ accessories
	Spot improvement of Agorve junction, Devego feeder road
	Construction of boreholes @ new site Kave
	Construction of 2No. boreholes @ Avunu and Avie
	Supply of grader equipment
	Supply of building material and construction of sanitation platform

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Make social protection more effective targeting the poor and the vulnerable
- To improve management of education delivery in the district
- Improve health delivery system in the District

2. Budget Programme Description

The programme seeks to ensure that social service delivery is improved through promoting development with equity in communities. It encompasses services such as health care, education and social work.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To improve management of education delivery in the district

2. Budget Sub-Programme Description

This sub-program seeks to ensure that the overall education delivery in the district sees a face lift. The sub-program is to be delivered through competitive tendering, monitoring and evaluation. Ghana Education Service is the organizational unit involved in this sub-program in collaboration with the District Assembly. The sub programme is to be funded by the District Assembly Common Fund(DACF) and the pupils/students in the Ketu North District will be the beneficiaries. There are Forty-nine(49) administrative staff members and 1235 school staff for the delivery of the sub-program. The main challenge for the sub-program is that the pupils/students prefer going to the farm and the market to going to school

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Classroom blocks	Number of 3 unit classroom blocks constructed	2	2	5	3	3
	Number of 6 unit classroom blocks constructed	3	2	1	2	1
Common examination	Report on common produced by	31 st July	31 st July	31 st July	31 st July	31 st July
Mono Desks and Writing Tables	Number of mono desks and writing tables supplied	480	480	500	520	550
Teacher motivation	Number of Best Teacher Awarded	-	-	4	8	12
Boost STME clinic attendance	Percentage passed in STMIE	28	31	30	35	35

Girl-Child Education	Percentage increased in Girl-Child Education	37	23	37	38	40
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	80	90	100	120	150
Sports development	Number of sports development programme carried out	2	2	3	3	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of 1No. 3unit, 1No. 3unit with pavilion, and construction of 1No. 6unit, 3No. 3unit classroom blocks at Lave Gagodope, Dzodze-Fiagbe, Avekordoe, Ehi Kaledzi, Dorwuime and Adrume respectively
Organisation of Best Teacher Awards	
Support STME Clinic attendance	
Support Girl-Child Education	
Continue Scholarship scheme package	
Support Sports development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

- Budget Sub-Programme Objective**
Improve health delivery system in the District
- Budget Sub-Programme Description**

The sub programme seeks to ensure that health service delivery is improved in the district. The sub programme is to be delivered through preventive and curative services, monitoring and evaluation. The District Health Service is the organizational unit involve in this sub programme in collaboration with GES, NADMO, NGOs, Social Welfare, BORSEC and Development Partners. This is to be funded by District Assembly Common Fund, Ghana Health Service and Donor funds. People living in the communities will be the beneficiaries. There are sixteen administrative staff and three hundred and fifty-three (353) facility staff involve in the sub programme delivery.

The main challenge in the execution of the sub programme would be inadequate Human Resource such as Physician Assistance, Midwives, means of transport (motorbikes and vehicles), Accommodation for health staff (DDHS, Accountant, PHNS, DDCO) and medical equipment(delivery beds, vaccine fridges, medical beds)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS compounds	Number of CHPS compounds constructed	-	1	3	2	2
Maternity wing	Number of maternity wings constructed	-	-	1	2	2
WC toilets and bathrooms	Number of WC Toilets and bathrooms constructed	-	-	2	2	1
SI, SNIDs and IMCH campaign report	Number of supplemental immunization and IMCH campaign carried out	2	2	3	4	2
Malaria control	Number of malaria control and prevention activities carried out	2	2	4	4	4
Health delivery equipment	Number of health facilities supplied with health delivery equipment	1	1	3	2	1
Health centres rehabilitation	Number of health centres rehabilitated and renovated	-	-	5	2	2
Radio discussion	Number of radio education on obstetric emergency care organized	2	2	4	2	3
EPI mop ups	Number of EPI mop up carried out	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

RCH meetings	RCH meeting reports produced	Half yearly	Half yearly	Half yearly	Half yearly	Half yearly
Improve equipment usability	Number of health staff trained in ICT	-	-	15	15	15
Epidemic response team	Epidemic Response Team reactivated by (meetings)	29 th Feb.	Nov 30 th . (Year of activation)	Quarterly (4x meetings)	29 th Feb. (4x meetings)	29 th Feb. (4x meetings)
Mental health campaign	Number of participants orientated on mental health conditions	-	-	50	60	40
Recreational therapy	Number of therapy cases attended to	-	28	50	35	40
Control disease outbreak	Diseases outbreak responded to	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out Immunization and Malaria control exercise	Payment for completed 1No. and construction of 4No. CHPS compound at Deme, Kasu, Klenomadi, Zukpe/Akpatoeme and Agorvega respectively
Radio discussion	Construction of Maternity wing and Health Centre at Penyi and Devego respectively
IMCH campaigns, RCH meetings and EPI mop ups	Construction of 1No. Toilet and 1No. Bath at Afife and Tadzewu
Training of health staff	Renovation and Rehabilitation of 2No. Health Centres at Weta and Afife
Epidemic response meetings	
Orientation on mental conditions	
Carry out recreational therapy	
Control disease outbreak	
Procurement of health delivery equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Make social protection more effective targeting the poor and the vulnerable

2. Budget Sub-Programme Description

The Sub-programme seeks to improve the social well-being of people in their communities through promoting social and community development with equity for the disadvantaged, out-of-school youth, the vulnerable and the excluded in the District. The sub-programme would be delivered in partnership with Civil Society Organizations, District Health Service, District Education Service and other stakeholders.

The sub-programme source of funding would be from the District Assembly Common Fund and Government of Ghana .The programme would cover the four area councils of the Ketu North district. (ie, Persons with Disability, the Youth, Women & Children). These programmes would be carried out by a team of five (5). The absence of 4 SDO, 2 CDO, and 1 No. motorbike are the key challenges facing the sub programme delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Data on PWDs	% increase in data collected on PWDs.	15%		300		
Training	Number of PWDs trained in employable skills	-	5	10	8	6
Follow-ups	Number of PWDs on DACF benefits monitored	27	35	40	45	50
Support PWDs	Number of PWDs supported in formal education	-	-	15	18	21
	Number of PWDs supported in income generating activities	-	-	50	55	45

Support orphans	Number of OVCs supported with basic necessities of life	1	2	4	3	1
Monitoring	Number of LEAP beneficiaries monitored.	34	48	56	38	29

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Continuous data collation on PWDs	
Provide employable skills to PWDs	
Undertake follow-up visits	
Support 15 PWDs in formal education	
Support Fifty (50) PWDs	
Support orphan and vulnerable children(OVC)	
Public education on low women participation in decision making	
Monitor LEAP beneficiaries	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Expand opportunities for job creation
- Increase access to extension services and re-orientation of Agric. Education

2. Budget Programme Description

The economic development programme seeks to create jobs and reduce poverty in the farming communities.

The opportunities for job creation would be expanded and poverty reduced through interfacing trades association members and unemployed youth for apprenticeship skill acquisition and development of tourism site as well as agriculture extension services.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation

2. Budget Sub-Programme Description

The Sub-programme provides an interface between tradesmen and women and unemployed youth to acquire skills through training as well as development of tourism sites.

The organizational units that would be involved in delivering this Sub-programme are NBSSI, Rural Enterprise Programme, in collaboration with Artisan Groups, Research Institutions, Traditional Authorities, Civil Society Groups (NGOs, FBOs), Co-operative Groups (GPRTU, PROTOA) Businesses, the Media and Community Members.

The Sub-programme would be funded through the use of Development Partners, PPP, the District Assembly Common Fund, and Internally Generated Funds. The Sub-programme would benefit the unemployed youth in the District and would be supervised and monitored by the Rural Enterprise Foundation, District Planning and Co-ordinating Unit (DPCU), with staff strength of 13. The key challenge to the execution of the Sub-programme is willingness of the youths and motivation of Masters to accept the sub programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Job creation	Number of unskilled youths interfaced artisan group	-	-	200	220	147
	Number of tourism sites developed	-	-	5	1	1

Agribusiness development	Number of persons(10 PWDs) trained in rice packaging and marketing skills	4	6	20	25	30
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Interfacing of artisan groups and 200 unskilled youths for skill acquisition apprenticeship programme	
Training of 20 persons(including 10 PWDs) in rice packaging and marketing skills	
Development of 5 No. tourism sites	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Increase access to extension services and re-orientation of Agric. Education

2. Budget Sub-Programme Description

The sub Programme seeks to reduce poverty in the farming communities, make food available at affordable prices, improve the capacity of bothfield officers and farmers, improve post-harvest losses of various crops, reduce pest infestation of crop, poultry and livestock, through increasing farmer based organizations.

TheExtension, Crop,WIAD,Livestock andMIS units would be involved in delivering the sub programme with 12 staff members in collaboration with PPRS and veterinary Department funded by GoG/DACF/IGF/DDF and Development Partners which would benefit farmers and consumers of farm produce.

Lack of protective clothing and Motor bikes, absence of additional 4AEA and 2 DAO staff, irregular maintenance of official vehicle are some of the challenges facing the sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration field	Number of maize demonstration fields established	1	2	20	5	12
	Number of cassava demonstration fields established	3	4	10	8	6
Training	Number of farmers who adopted new technologies	2000	2452	5000	1250	1250
Radio programme	Number of radio programme on extension delivery organised	12	12	20	18	24
Training rice producers, processors and marketing	Number of rice farmers (FBOs) trained on steps in rice production	25	55	200	100	158
	Number trainings organized for rice processors	1	2	2	2	1
	Number of ricemarketers trained	28	67	75	-	-
Field visits carried out	Number of field visits carried out by AEAs	4	4	8	6	6
Formation of livestock and poultry farmer groups	Number of workshops organized to facilitate the formation of livestock and poultry farmer groups by	-	-	30 th June	-	31 st March
Livestock and local poultry preservation	Number of demonstrations on preservation methods	2	3	4	2	1
Training	Number of persons trained in cassava processing	80	68	100	97	79

Training	Number of AEAs trained in data collection	-	-	8	6	4
Establishment of nursery	Number of mango nurseries established	-	-	2	1	1
Training	Number of FBOs trained in high value horticultural crops	1	2	4	1	2
Stakeholders meeting	Number of actors met on GAPS	146	189	200	170	103
Development of FBOs.	Number of FBOs developed from primary to tertiary.	10	-	30	-	35
Pest, disease and vaccination monitoring	Number of monitoring carried out on crop, livestock and poultry	2	3	4	4	4
Training	Number of consumers educated on food based nutrition	268	429	500	500	420
Office equipment and vehicle tyre	Number of laptop, printer and UPS procured	-	-	1	1	-
	Number set of tyre procured	-	1	1	-	-
Fuel	Litres of fuel and lubricant procured	689	989	850	910	1000
Maintenance	Number of official vehicles maintained	1	1	1	1	1
	Number of office equipment maintained	4	5	4	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establishment of 20 maize and 10 cassava field demonstrations in 8 operational areas.	Procure two laptops
Organize capacity building for 12 field staff/officers and 5000 farmers in new rice farming technologies	Procure three in one printer
Organise stakeholders meetings for 200 actors on GAPS	Procure two UPS
Facilitate the development of 30 FBOs from primary to tertiary level	Procure a set of tyre for official vehicle

Carry out monitoring of crop pest and diseases monthly	
Carry out Livestock and poultry monitoring and vaccination quarterly	
Carry out education and training for 500 consumers on food based Nutrition.	
Running cost of official vehicle (fuel)	
Carry out regular maintenance of official vehicle	
DDA carry out 40 monitoring visits and attend 20 planning sessions.	
Identify and organize 2 No. trainings for rice processors to enhance their capacity by Dec 2017	
Train 100 cassava processors to build capacity on processing of different cassava products by Dec 2017.	
conduct 2 No. training workshop to build capacity of 200 rice farmers(20 FBO) on step in rice production by Dec 2017	
Identify 75 marketers and train them in standardized packaging and branding by Dec 2017	
Eight AEAs carry out a total of 1280 field visits by Dec 2017	
Organize 2.No sensitization workshops to facilitate the formation of livestock and poultry farmer groups by end of second quarter 2017	
Conduct 4 No. Demonstrations on the various preservation methods for livestock and local poultry by Dec.2017	
Train 8 AEAs in data collection of production figures for cassava by end of second quarter 2017	
Establish 1No mango nursery to facilitate the production of certified mango planting materials by Dec.2017	
Train 8 AEAs in data collection of production figures for mango and garden eggs	
Train 4 FBOs on high value horticultural crops by Dec 2017	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to adapt to climate change impacts
- Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programme

2. Budget Programme Description

The programme seek to promote good hygiene and sanitation practices and behavioral change as well as build the capacity of the citizenry in adapting to climate change impact in the District through effective public education and afforestation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to adapt to climate change impacts.

2. Budget Sub-Programme Description

The sub programme seeks to ensure that the capacity of the citizenry in adapting to climate change impact in the district is enhanced through effective public awareness.

The programme will be delivered through effective and regular public sensitization on radio and communities visitations, nursery and planting of trees.

National Disaster Management Organization (NADMO) and NCCE will be responsible for the programme with staff strength of twenty two (22).

The challenges in achieving the sub-programme are getting of land for nursery and tree planting and the attitude of people in partaking in public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public awareness campaign	Number of public awareness on disaster prevention carried out	1	1	2	1	2
Enforcement of environmental bylaws	Number of prosecutions carried out	11	16	18	21	23
Tree planting	Number of JHS and SHS students engaged in tree planting	250	320	400	390	450
Relief items	Number of times relief items procured	2	3	4	4	4
Fire extinguishers	Number of extinguishers procured	-	-	10	5	5
Orientation on disasters, emergencies and climate change	Number of radio programme organized	6	6	12	12	12
	Number of staff oriented	50	65	95	90	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Creation of public awareness on disaster prevention	Establishment of seedling nursery and tree plantation
Establishment of seedling nursery and planting of trees	
Procurement of relief items	
Procurement of fire extinguishers and user training	

Orientation on disasters, emergencies and climate change	
Enforcement of Environmental by-laws	
Celebration of National Disaster Day	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5 . 2 Natural Resource Conservation

1. Budget Sub-Programme Objective

Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programme

2. Budget Sub-Programme Description

The sub-programme is to promote good hygiene and sanitation practices and behavioural change through public education in the district. It would be delivered through routine house to house visit, seminars, and celebrations of internationally recognised WASH related days, radio programmes and enforcement of bye-laws.

The sub-programme would involve organisations and units such as Community Development Unit, National Commission and Civic Education, Zoomlion Company Limited, Judiciary Service and District Works Department. It would be funded by Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Donor supports.

The sub-programme seeks to benefit the citizens, the district and the nation as a whole with staff strength twenty-five (25).

The key challenging issues in discharging the sub-programme would be 2 No. motor bikes, working tools and protective clothing, 3No. Laptop and a printer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training	Number of staff training in various schedules	8	10	7	12	13
ODF Celebration	Number of communities attaining ODF status	5	9	11	7	7
Refuse containers	Number of refuse containers available	34	37	40	40	42
Stationery/ Tools/ Equipment	Number available and functioning	2	4	4	3	5
Preparation of District Environmental Sanitation /water strategic Action plan	Document prepared and submitted	-	-	-	Second Quarter	Second Quarter
Premises inspection	Number and types of premises inspected	5479	3802	6000	6000	6000
CLTS and WASH implementation and monitoring	Improve performance on CLTS operations and quarterly reports submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Facilitate the acquisition of Acres (at least 5) liquid waste management site	5 acre site acquired	-	-	5	-	5
Public education on construction of Domestic WC toilets	Number of public awareness	1	2	4	4	4
Observance of WASH/ public Health related National/ World Days	Report prepared and submitted	Timely	Timely	Timely	Timely	Timely

Control of stray Animals	Number of stray animals arrested	19	28	37	10	10
Sanitary Disposal of dead /expired goods, paupers/ abandoned corpses/ out of use confiscated products	Time of disposal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
2 No capacity building workshop for EHSU staff on CLTS, inspection, prosecution, etc.	
ODF celebration for ODF status attained communities	
Health inspection and compliance enforcement	
Acquisition of 4 No. skip refuse containers	
Procurement of office stationery, sanitation tools and equipment	
Preparation of District Environmental sanitation/ water strategic Action Plan	
CLTS and WASH implementation and monitoring	
Facilitate the acquisition of acres (at least 5 Liquid waste management site	
Public education and sensitization on construction water closet toilets	
Control of stray Animals	

Sanitary dispersal of dead/ expired goods, Paupers/ abandoned corpses/ out of use confiscated products
Observance of WASH /public Health related National /World Days

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,330,266		
010201 2.1 Improve fiscal revenue mobilization and management	6,488,462	19,500		
020105 1.5 Expand opportunities for job creation	0	56,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	101,186		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	34,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	1,994,687		
050106 1.6 Develop adequate skilled human resource base	0	15,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	39,953		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	78,500		
060103 1.3. Improve management of education service delivery	0	607,673		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	697,971		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	85,700		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,210,213		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	203,813		
071001 10.1. Improve internal security for protection of life and property	0	14,000		
Grand Total ¢	6,488,462	6,488,462	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
137 02 00 001 22				
Finance, ,	6,488,461.93	0.00	0.00	-201,872.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0003 Revenue collection and management improved				
From other general government units	6,183,387.93	0.00	0.00	-66,400.00
1331001 Central Government - GOG Paid Salaries	1,264,935.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,064,428.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	121,000.00	0.00	0.00	-66,400.00
1331009 Goods and Services- Decentralised Department	46,853.93	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	634,758.00	0.00	0.00	0.00
Property income	222,930.00	0.00	0.00	-78,660.00
1412004 Sale of Building Permit Jacket	60,190.00	0.00	0.00	-25,000.00
1412009 Comm. Mast Permit	1,500.00	0.00	0.00	0.00
1412011 Petroleum Royalties	40.00	0.00	0.00	0.00
1412022 Property Rate	76,000.00	0.00	0.00	-10,000.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
1412024 Unassessed Rate	2,500.00	0.00	0.00	-450.00
1415012 Rent on Assembly Building	375.00	0.00	0.00	-37,650.00
1415013 Junior Staff Quarters	250.00	0.00	0.00	-4,560.00
1415026 Hire of Property	80,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,050.00	0.00	0.00	0.00
1415052 Stores Rental	25.00	0.00	0.00	0.00
Sales of goods and services	82,094.00	0.00	0.00	-56,812.00
1422005 Chop Bar License	700.00	0.00	0.00	-300.00
1422006 Corn / Rice / Flour Miller	12.00	0.00	0.00	-1,400.00
1422007 Liquor License	450.00	0.00	0.00	-400.00
1422010 Bicycle License	20.00	0.00	0.00	0.00
1422012 Kiosk License	24,000.00	0.00	0.00	-1,455.00
1422013 Sand and Stone Conts. License	1,300.00	0.00	0.00	-9,500.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	-3,000.00
1422016 Lotto Operators	8,211.00	0.00	0.00	-960.00
1422017 Hotel / Night Club	600.00	0.00	0.00	-2,600.00
1422018 Pharmacist Chemical Sell	20.00	0.00	0.00	-780.00
1422019 Sawmills	900.00	0.00	0.00	-300.00
1422021 Factories / Operational Fee	8,800.00	0.00	0.00	-15,000.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	-24.00
1422023 Communication Centre	15.00	0.00	0.00	0.00
1422024 Private Education Int.	1,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	50.00	0.00	0.00	-50.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	-160.00
1422032 Akpeteshie / Spirit Sellers	180.00	0.00	0.00	-1,400.00
1422033 Stores	2,600.00	0.00	0.00	-320.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422037 Traditional Medicine	700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,872.00	0.00	0.00	-4,600.00
1422039 Bakeries / Bakers	42.00	0.00	0.00	-80.00
1422040 Bill Boards	675.00	0.00	0.00	0.00
1422042 Second Hand Clothing	60.00	0.00	0.00	-40.00
1422044 Financial Institutions	10,000.00	0.00	0.00	-7,850.00
1422047 Photographers and Video Operators	234.00	0.00	0.00	-60.00
1422052 Mechanics	40.00	0.00	0.00	-800.00
1422053 Block Manufacturers	40.00	0.00	0.00	-60.00
1422054 Laundries / Car Wash	90.00	0.00	0.00	-48.00
1422057 Private Schools	2,640.00	0.00	0.00	-4,125.00
1422062 Real Estate Agents	150.00	0.00	0.00	0.00
1422067 Beers Bars	900.00	0.00	0.00	
1422074 Registration of Quarries	7,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	60.00	0.00	0.00	0.00
1423001 Markets	4.00	0.00	0.00	0.00
1423002 Livestock / Kraals	150.00	0.00	0.00	0.00
1423004 Sale of Poultry	5.00	0.00	0.00	0.00
1423006 Burial Fees	2.00	0.00	0.00	0.00
1423007 Pounds	28.00	0.00	0.00	0.00
1423092 Catering services	2,000.00	0.00	0.00	0.00
1423228 Amendment of Records (Change of Name)	44.00	0.00	0.00	-1,500.00
Fines, penalties, and forfeits	50.00	0.00	0.00	0.00
1430001 Court Fines	50.00	0.00	0.00	0.00
Grand Total	6,488,461.93	0.00	0.00	-201,872.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu North District - Dzodze	0	0	0	6,488,462	6,501,765	6,593,747
Central GoG Sources	0	0	0	1,162,717	1,173,875	1,174,344
Management and Administration	0	0	0	480,694	485,501	485,501
Infrastructure Delivery and Management	0	0	0	137,992	139,158	139,372
Social Services Delivery	0	0	0	106,831	107,827	107,900
Economic Development	0	0	0	291,705	294,440	294,622
Environmental and Sanitation Management	0	0	0	145,495	146,950	146,950
IGF-Retained Sources	0	0	0	454,146	456,290	499,087
Management and Administration	0	0	0	345,231	347,375	348,683
Infrastructure Delivery and Management	0	0	0	72,015	72,015	72,735
Social Services Delivery	0	0	0	12,400	12,400	12,524
Economic Development	0	0	0	16,000	16,000	56,560
Environmental and Sanitation Management	0	0	0	8,500	8,500	8,585
CF (Assembly) Sources	0	0	0	4,064,428	4,064,428	4,105,072
Management and Administration	0	0	0	1,273,286	1,273,286	1,286,019
Infrastructure Delivery and Management	0	0	0	1,557,655	1,557,655	1,573,231
Social Services Delivery	0	0	0	1,127,487	1,127,487	1,138,762
Economic Development	0	0	0	18,000	18,000	18,180
Environmental and Sanitation Management	0	0	0	88,000	88,000	88,880
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
ADB Sources	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	30,000	30,000	30,300
UNICEF Sources	0	0	0	16,000	16,000	16,160
Environmental and Sanitation Management	0	0	0	16,000	16,000	16,160
DDF Sources	0	0	0	686,171	686,171	693,033
Management and Administration	0	0	0	58,413	58,413	58,997
Infrastructure Delivery and Management	0	0	0	383,602	383,602	387,438
Social Services Delivery	0	0	0	244,156	244,156	246,598
Grand Total	0	0	0	6,488,462	6,501,765	6,593,747

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
Ketu North District - Dzodze	0	0	0	6,488,462	6,501,765	6,593,747
Management and Administration	0	0	0	2,157,624	2,164,575	2,179,200
SP1.1: General Administration	0	0	0	1,905,311	1,912,262	1,924,364
21 Compensation of employees [GFS]	0	0	0	695,098	702,049	702,049
211 Wages and Salaries	0	0	0	571,026	576,736	576,736
21110 Established Position	0	0	0	480,694	485,501	485,501
21111 Wages and salaries in cash [GFS]	0	0	0	40,332	40,735	40,735
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social Contributions	0	0	0	124,072	125,313	125,313
21210 Actual social contributions [GFS]	0	0	0	124,072	125,313	125,313
22 Use of goods and services	0	0	0	253,327	253,327	255,860
221 Use of goods and services	0	0	0	253,327	253,327	255,860
22101 Materials - Office Supplies	0	0	0	79,000	79,000	79,790
22102 Utilities	0	0	0	12,900	12,900	13,029
22104 Rentals	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	85,927	85,927	86,786
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	841,886	841,886	850,305
311 Fixed assets	0	0	0	841,886	841,886	850,305
31111 Dwellings	0	0	0	64,574	64,574	65,220
31112 Nonresidential buildings	0	0	0	473,357	473,357	478,091
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	133,955	133,955	135,295
SP1.2: Finance and Revenue Mobilization	0	0	0	19,500	19,500	19,695
22 Use of goods and services	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	203,813	203,813	205,851
22 Use of goods and services	0	0	0	203,813	203,813	205,851
221 Use of goods and services	0	0	0	203,813	203,813	205,851
22101 Materials - Office Supplies	0	0	0	13,800	13,800	13,938
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	77,113	77,113	77,884
22109 Special Services	0	0	0	84,900	84,900	85,749

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	2,151,264	2,152,430	2,172,776
SP2.1 Physical and Spatial Planning	0	0	0	70,662	70,970	71,369
21 Compensation of employees [GFS]	0	0	0	30,709	31,016	31,016
211 Wages and Salaries	0	0	0	30,709	31,016	31,016
21110 Established Position	0	0	0	30,709	31,016	31,016
22 Use of goods and services	0	0	0	24,953	24,953	25,203
221 Use of goods and services	0	0	0	24,953	24,953	25,203
22107 Training - Seminars - Conferences	0	0	0	16,953	16,953	17,123
22108 Consulting Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	2,080,601	2,081,460	2,101,407
21 Compensation of employees [GFS]	0	0	0	85,914	86,774	86,774
211 Wages and Salaries	0	0	0	85,914	86,774	86,774
21110 Established Position	0	0	0	85,914	86,774	86,774
22 Use of goods and services	0	0	0	21,415	21,415	21,629
221 Use of goods and services	0	0	0	21,415	21,415	21,629
22101 Materials - Office Supplies	0	0	0	3,971	3,971	4,011
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	9,444	9,444	9,539
31 Non Financial Assets	0	0	0	1,973,272	1,973,272	1,993,004
311 Fixed assets	0	0	0	1,973,272	1,973,272	1,993,004
31111 Dwellings	0	0	0	130,601	130,601	131,907
31113 Other structures	0	0	0	1,058,369	1,058,369	1,068,952
31121 Transport equipment	0	0	0	415,330	415,330	419,484
31122 Other machinery and equipment	0	0	0	3,971	3,971	4,011
31131 Infrastructure Assets	0	0	0	365,000	365,000	368,650
Social Services Delivery	0	0	0	1,490,875	1,491,871	1,505,784
SP3.1 Education and Youth Development	0	0	0	607,673	607,673	613,749

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	56,000	56,000	56,560
282 Miscellaneous other expense	0	0	0	56,000	56,000	56,560
28210 General Expenses	0	0	0	56,000	56,000	56,560
31 Non Financial Assets	0	0	0	528,673	528,673	533,959
311 Fixed assets	0	0	0	528,673	528,673	533,959
31112 Nonresidential buildings	0	0	0	528,673	528,673	533,959
SP3.2 Health Delivery	0	0	0	697,971	697,971	704,951
22 Use of goods and services	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	10,400	10,400	10,504
22109 Special Services	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	623,971	623,971	630,211
311 Fixed assets	0	0	0	623,971	623,971	630,211
31112 Nonresidential buildings	0	0	0	559,470	559,470	565,064
31113 Other structures	0	0	0	64,502	64,502	65,147
SP3.3 Social Welfare and Community Development	0	0	0	185,231	186,227	187,084
21 Compensation of employees [GFS]	0	0	0	99,531	100,527	100,527
211 Wages and Salaries	0	0	0	99,531	100,527	100,527
21110 Established Position	0	0	0	99,531	100,527	100,527
22 Use of goods and services	0	0	0	42,700	42,700	43,127
221 Use of goods and services	0	0	0	42,700	42,700	43,127
22101 Materials - Office Supplies	0	0	0	6,700	6,700	6,767
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	27,200	27,200	27,472
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
Economic Development	0	0	0	430,705	433,440	475,412
SP4.1 Trade, Tourism and Industrial development	0	0	0	56,000	56,000	56,560
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	2,600	2,600	2,626
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	8,700	8,700	8,787
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	374,705	377,440	418,852

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	273,519	276,254	276,254
211 Wages and Salaries	0	0	0	273,519	276,254	276,254
21110 Established Position	0	0	0	273,519	276,254	276,254
22 Use of goods and services	0	0	0	101,186	101,186	142,598
221 Use of goods and services	0	0	0	101,186	101,186	142,598
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	44,064	44,064	84,905
22107 Training - Seminars - Conferences	0	0	0	30,550	30,550	30,856
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	9,072	9,072	9,163
Environmental and Sanitation Management	0	0	0	257,995	259,450	260,575
SP5.1 Disaster prevention and Management	0	0	0	34,000	34,000	34,340
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
SP5.2 Natural Resource Conservation	0	0	0	223,995	225,450	226,235
21 Compensation of employees [GFS]	0	0	0	145,495	146,950	146,950
211 Wages and Salaries	0	0	0	145,495	146,950	146,950
21110 Established Position	0	0	0	145,495	146,950	146,950
22 Use of goods and services	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	36,000	36,000	36,360
311 Fixed assets	0	0	0	36,000	36,000	36,360
31131 Infrastructure Assets	0	0	0	36,000	36,000	36,360
Grand Total	0	0	0	6,488,462	6,501,765	6,593,747

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ketu North District - Dzodze	1,115,862	796,254	3,315,028	5,227,145	214,404	178,727	61,015	454,146	0	0	0	179,413	627,758	807,171	6,488,462
Management and Administration	480,694	431,400	841,886	1,753,980	214,404	130,827	0	345,231	0	0	0	58,413	0	58,413	2,157,624
Central Administration	480,694	253,000	841,886	1,575,580	214,404	130,327	0	344,731	0	0	0	0	0	0	1,920,311
Administration (Assembly Office)	480,694	253,000	841,886	1,575,580	214,404	130,327	0	344,731	0	0	0	0	0	0	1,920,311
Finance	0	4,000	0	4,000	0	500	0	500	0	0	0	15,000	0	15,000	19,500
	0	4,000	0	4,000	0	500	0	500	0	0	0	15,000	0	15,000	19,500
Budget and Rating	0	160,400	0	160,400	0	0	0	0	0	0	0	43,413	0	43,413	203,813
	0	160,400	0	160,400	0	0	0	0	0	0	0	43,413	0	43,413	203,813
Legal	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Infrastructure Delivery and Management	116,624	50,368	1,528,655	1,695,647	0	11,000	61,015	72,015	0	0	0	0	383,602	383,602	2,151,264
Physical Planning	30,709	28,953	0	59,662	0	11,000	0	11,000	0	0	0	0	0	0	70,662
Office of Departmental Head	0	28,953	0	28,953	0	11,000	0	11,000	0	0	0	0	0	0	39,953
Town and Country Planning	30,709	0	0	30,709	0	0	0	0	0	0	0	0	0	0	30,709
Works	85,914	21,415	1,528,655	1,635,984	0	0	61,015	61,015	0	0	0	0	383,602	383,602	2,080,601
Office of Departmental Head	0	21,415	1,528,655	1,550,070	0	0	61,015	61,015	0	0	0	0	383,602	383,602	1,994,687
Public Works	85,914	0	0	85,914	0	0	0	0	0	0	0	0	0	0	85,914
Social Services Delivery	99,531	226,300	908,487	1,234,319	0	12,400	0	12,400	0	0	0	0	244,156	244,156	1,490,875
Education, Youth and Sports	0	77,000	397,000	474,000	0	2,000	0	2,000	0	0	0	0	131,673	131,673	607,673
Office of Departmental Head	0	77,000	397,000	474,000	0	2,000	0	2,000	0	0	0	0	131,673	131,673	607,673
Health	0	67,600	511,487	579,087	0	6,400	0	6,400	0	0	0	0	112,484	112,484	697,971
Office of District Medical Officer of Health	0	67,600	511,487	579,087	0	6,400	0	6,400	0	0	0	0	112,484	112,484	697,971
Social Welfare & Community Development	99,531	81,700	0	181,231	0	4,000	0	4,000	0	0	0	0	0	0	185,231
Office of Departmental Head	0	81,700	0	81,700	0	4,000	0	4,000	0	0	0	0	0	0	85,700
Social Welfare	84,373	0	0	84,373	0	0	0	0	0	0	0	0	0	0	84,373
Community Development	15,158	0	0	15,158	0	0	0	0	0	0	0	0	0	0	15,158
Economic Development	273,519	36,186	0	309,705	0	16,000	0	16,000	0	0	0	105,000	0	105,000	430,705

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	273,519	18,186	0	291,705	0	8,000	0	8,000	0	0	0	75,000	0	75,000	374,705
	273,519	18,186	0	291,705	0	8,000	0	8,000	0	0	0	75,000	0	75,000	374,705
Trade, Industry and Tourism	0	18,000	0	18,000	0	8,000	0	8,000	0	0	0	30,000	0	30,000	56,000
Office of Departmental Head	0	18,000	0	18,000	0	8,000	0	8,000	0	0	0	30,000	0	30,000	56,000
Environmental and Sanitation Management	145,495	52,000	36,000	233,495	0	8,500	0	8,500	0	0	0	16,000	0	16,000	257,995
Health	145,495	0	0	145,495	0	0	0	0	0	0	0	0	0	0	145,495
Environmental Health Unit	145,495	0	0	145,495	0	0	0	0	0	0	0	0	0	0	145,495
Natural Resource Conservation	0	21,500	36,000	57,500	0	5,000	0	5,000	0	0	0	16,000	0	16,000	78,500
	0	21,500	36,000	57,500	0	5,000	0	5,000	0	0	0	16,000	0	16,000	78,500
Disaster Prevention	0	30,500	0	30,500	0	3,500	0	3,500	0	0	0	0	0	0	34,000
	0	30,500	0	30,500	0	3,500	0	3,500	0	0	0	0	0	0	34,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	480,694
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					
Compensation of employees [GFS]							480,694
Objective	000000	Compensation of Employees					480,694
Program	910001	Management and Administration					480,694
Sub-Program	9100011	SP1.1: General Administration					480,694
Operation	000000		0.0	0.0	0.0		480,694
Wages and Salaries							480,694
2111001 Established Post							480,694

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				344,731
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					
Compensation of employees [GFS]							214,404
Objective	000000	Compensation of Employees					214,404
Program	910001	Management and Administration					214,404
Sub-Program	9100011	SP1.1: General Administration					214,404
Operation	000000		0.0	0.0	0.0		214,404
Wages and Salaries							90,332
2111102 Monthly paid & casual labour							40,332
2111243 Transfer Grants							50,000
Social Contributions							124,072
2121001 13% SSF Contribution							109,072
2121004 End of Service Benefit (ESB)							15,000
Use of goods and services							125,327
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					125,327
Program	910001	Management and Administration					125,327
Sub-Program	9100011	SP1.1: General Administration					125,327
Operation	713709	Repairs and maintenance of office equipment and vehicles	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210502 Maintenance & Repairs - Official Vehicles							3,500
Operation	713713	Assembly meetings	1.0	1.0	1.0		9,500
Use of goods and services							9,500
2210113 Feeding Cost							6,000
2210202 Water							2,000
2210708 Refreshments							1,500
Operation	713718	Internal management of the organisation	1.0	1.0	1.0		112,327
Use of goods and services							112,327
2210102 Office Facilities, Supplies & Accessories							15,000
2210106 Oils and Lubricants							2,000
2210113 Feeding Cost							4,000
2210119 Household Items							4,000
2210201 Electricity charges							6,000
2210202 Water							2,400
2210404 Hotel Accommodations							12,000
2210503 Fuel & Lubricants - Official Vehicles							12,000
2210509 Other Travel & Transportation							5,000
2210510 Night allowances							19,927
2210603 Repairs of Office Buildings							10,000
2210606 Maintenance of General Equipment							10,000
2210709 Allowances							10,000
Other expense							5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,094,886
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							143,000
Objective	050106	1.6 Develop adequate skilled human resource base					15,000
Program	910001	Management and Administration					15,000
Sub-Program	9100015	SP1.5: Human Resource Management					15,000
Operation	713701	Sponship of 5 staff to offer short courses	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210703 Examination Fees and Expenses							10,000
Operation	713702	Staff trained on LGS protocols	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210710 Staff Development							5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					128,000
Program	910001	Management and Administration					128,000
Sub-Program	9100011	SP1.1: General Administration					128,000
Operation	713706	Procurement of office consumables	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	713708	Celebration of National Days	1.0	1.0	1.0	42,000	
Use of goods and services							42,000
2210113 Feeding Cost							12,000
2210202 Water							2,000
2210408 Rental of Furniture & Fittings							3,000
2210413 Lease of Communication Gardgerts							2,500
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210509 Other Travel & Transportation							13,500
2210708 Refreshments							5,000
2210711 Public Education & Sensitization							2,000
Operation	713709	Repairs and maintenance of office equipment and vehicles	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
2210606 Maintenance of General Equipment							8,000
Operation	713713	Assembly meetings	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210113 Feeding Cost							6,000
2210202 Water							500
2210708 Refreshments							2,500
2210905 Assembly Members Sittings All							9,000
Other expense							110,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							110,000
Sub-Program	9100011	SP1.1: General Administration							110,000
Operation	713708	Celebration of National Days		1.0	1.0	1.0			40,000
		Miscellaneous other expense							40,000
	2821008	Awards & Rewards							40,000
Operation	713719	Member of Parliament- goods & services		1.0	1.0	1.0			70,000
		Miscellaneous other expense							70,000
	2821019	Scholarship & Bursaries							70,000
Non Financial Assets									841,886
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							841,886
Program	910001	Management and Administration							841,886
Sub-Program	9100011	SP1.1: General Administration							841,886
Project	713703	Payment for semi-detached bungalow at Dzodze		1.0	1.0	1.0			6,574
		Fixed assets							6,574
	3111153	WIP Bungalows/Flat							6,574
Project	713705	Furnishing of Office complex and Assembly Hall		1.0	1.0	1.0			50,000
		Fixed assets							50,000
	3113108	Furniture and Fittings							50,000
Project	713707	Procurement of 2 No. monitoring vehicles		1.0	1.0	1.0			150,000
		Fixed assets							150,000
	3112101	Motor Vehicle							150,000
Project	713710	Renovation of Department of works building and 3No. Residential Accommodation		1.0	1.0	1.0			58,000
		Fixed assets							58,000
	3111103	Bungalows/Flats							58,000
Project	713711	Completion of 3 storey complex office		1.0	1.0	1.0			11,051
		Fixed assets							11,051
	3111204	Office Buildings							11,051
Project	713712	Completion of Assembly Hall Complex		1.0	1.0	1.0			321,306
		Fixed assets							321,306
	3111255	WIP Office Buildings							321,306
Project	713714	Payment for the supply of furniture to KNDA Bungalow		1.0	1.0	1.0			3,955
		Fixed assets							3,955
	3113108	Furniture and Fittings							3,955
Project	713715	Supply of building material @ Zukpe, Tsiaveme & Gakpekorpe		1.0	1.0	1.0			2,000
		Fixed assets							2,000
	3111205	School Buildings							2,000
Project	713717	SELF HELP PROJECTS SUPPORT		1.0	1.0	1.0			159,000
		Fixed assets							159,000
	3111205	School Buildings							50,000
	3111207	Health Centres							59,000
	3113110	Water Systems							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713720	Member of Parliament- infrastructure development	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3111205	School Buildings				30,000
	3111303	Toilets				20,000
	3113104	Utilities Networks				30,000
Total Cost Centre						1,920,311

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1370200001	Ketu North District - Dzodze_Finance_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Use of goods and services	500	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			500	
Program	910001	Management and Administration			500	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			500	
Operation	713750	3-day capacity building training for 35 member revenue team	1.0	1.0	1.0	500

Use of goods and services						500
2210101	Printed Material & Stationery					500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1370200001	Ketu North District - Dzodze_Finance_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Use of goods and services	4,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			4,000	
Program	910001	Management and Administration			4,000	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			4,000	
Operation	713750	3-day capacity building training for 35 member revenue team	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210708	Refreshments					1,000
Operation	713751	Procurement of Uniforms, Raincoats, Wellington boots, Identification cards for revenue collectors	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210112	Uniform and Protective Clothing					3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1370200001	Ketu North District - Dzodze Finance Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							15,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					15,000
Program	910001	Management and Administration					15,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					15,000
Operation	713750	3-day capacity building training for 35 member revenue team	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210113 Feeding Cost							3,000
2210509 Other Travel & Transportation							5,000
Operation	713751	Procurement of Uniforms, Raincoats, Wellington boots, Identification cards for revenue collectors	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210112 Uniform and Protective Clothing							7,000
Total Cost Centre							19,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	2,000	
Function Code	70980	Education n.e.c						
Organisation	1370301001	Ketu North District - Dzodze Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services							2,000	
Objective	060103	1.3. Improve management of education service delivery					2,000	
Program	910003	Social Services Delivery					2,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					2,000	
Operation	713710	Education fund for scholarship/bursaries, girl-child education, best teacher awards and STME clinic			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210503 Fuel & Lubricants - Official Vehicles							2,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				474,000
Function Code	70980	Education n.e.c					
Organisation	1370301001	Ketu North District - Dzodze Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							21,000
Objective	060103	1.3. Improve management of education service delivery					21,000
Program	910003	Social Services Delivery					21,000
Sub-Program	9100031	SP3.1 Education and Youth Development					21,000
Operation	713707	Support Sports Development	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
Operation	713710	Education fund for scholarship/bursaries, girl-child education, best teacher awards and STME clinic	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210509 Other Travel & Transportation							16,000
Other expense							56,000
Objective	060103	1.3. Improve management of education service delivery					56,000
Program	910003	Social Services Delivery					56,000
Sub-Program	9100031	SP3.1 Education and Youth Development					56,000
Operation	713710	Education fund for scholarship/bursaries, girl-child education, best teacher awards and STME clinic	1.0	1.0	1.0	56,000	
Miscellaneous other expense							56,000
2821008 Awards & Rewards							12,000
2821011 Tuition Fees							4,000
2821019 Scholarship & Bursaries							40,000
Non Financial Assets							397,000
Objective	060103	1.3. Improve management of education service delivery					397,000
Program	910003	Social Services Delivery					397,000
Sub-Program	9100031	SP3.1 Education and Youth Development					397,000
Project	713706	Construction of 3No. 3unit classroom blocks at Ehi Kaledzi, Dowuime and Adrume respectively	1.0	1.0	1.0	297,000	
Fixed assets							297,000
3111203 Day Care Centre							297,000
Project	713711	Construction of 1No. 6unit classroom block at Avekordome	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111205 School Buildings							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			131,673
Function Code	70980	Education n.e.c				
Organisation	1370301001	Ketu North District - Dzodze Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0404100	Ketu North - Dzodze				
Non Financial Assets						131,673
Objective	060103	1.3. Improve management of education service delivery				131,673
Program	910003	Social Services Delivery				131,673
Sub-Program	9100031	SP3.1 Education and Youth Development				131,673
Project	713708	Payment for 1No. 2unit Classroom Block with Pavilion at Dzodze- Fiagbedu	1.0	1.0	1.0	110,723
Fixed assets						110,723
3111256 WIP School Buildings						110,723
Project	713709	Completion of 3unit Classroom Block, Office and Store at Lave Gagodope	1.0	1.0	1.0	20,950
Fixed assets						20,950
3111256 WIP School Buildings						20,950
Total Cost Centre						607,673

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,400
Function Code	70721	General Medical services (IS)					
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							6,400
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					6,400
Program	910003	Social Services Delivery					6,400
Sub-Program	9100032	SP3.2 Health Delivery					6,400
Operation	713713	Radio Discussion	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	713714	IMCH campain RCH meetings and EPI Mop up	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000
Operation	713715	Training of Health Staff	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	713716	Epidemic Response Meetings	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210711 Public Education & Sensitization							1,200
Operation	713717	Orientation on Mental Conditions	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	713719	Control Disease Outbreak	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				579,087
Function Code	70721	General Medical services (IS)					
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							67,600
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					67,600
Program	910003	Social Services Delivery					67,600
Sub-Program	9100032	SP3.2 Health Delivery					67,600
Operation	713712	Carry out Immunization and Malaria Control Exercise	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	713718	Carry out Recreational Therapy	1.0	1.0	1.0		600
Use of goods and services							600
2210503 Fuel & Lubricants - Official Vehicles							600
Operation	713720	Procurement of Health Delivery Equipment	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210104 Medical Supplies							62,000
Non Financial Assets							511,487
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					511,487
Program	910003	Social Services Delivery					511,487
Sub-Program	9100032	SP3.2 Health Delivery					511,487
Project	713721	Construction of 1No. Toilet and 1No. Bath @ Afife and Tadzewu	1.0	1.0	1.0		64,502
Fixed assets							64,502
3111303 Toilets							64,502
Project	713722	Renovation and Rehabilitation of 2 No. Health Centres @ Weta and Afife	1.0	1.0	1.0		34,502
Fixed assets							34,502
3111207 Health Centres							34,502
Project	713723	Payment for completed 1No. CHPS Compound @ Deme	1.0	1.0	1.0		72,484
Fixed assets							72,484
3111253 WIP Health Centres							72,484
Project	713724	Construction of 4No. CHPS Compound at Kasu, Klenormadzi, Zukpe/ Akpatoeme, Agorvega and 1No. Maternity Wing at Penyi	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111207 Health Centres							340,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			112,484
Function Code	70721	General Medical services (IS)				
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_Volta				
Location Code	0404100	Ketu North - Dzodze				
Non Financial Assets						112,484
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				112,484
Program	910003	Social Services Delivery				112,484
Sub-Program	9100032	SP3.2 Health Delivery				112,484
Project	713725	Construction of 1No. Health Centre @ Devego	1.0	1.0	1.0	112,484
Fixed assets						112,484
	3111207	Health Centres				112,484
Total Cost Centre						697,971

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	Total By Fund Source				145,495
Function Code	70740	Public health services					
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta					
Location Code	0404100	Ketu North - Dzodze					
Compensation of employees [GFS]							145,495
Objective	000000	Compensation of Employees					145,495
Program	910005	Environmental and Sanitation Management					145,495
Sub-Program	9100052	SP5.2 Natural Resource Conservation					145,495
Operation	000000		0.0	0.0	0.0	145,495	
Wages and Salaries							145,495
2111001 Established Post							145,495
Total Cost Centre							145,495

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				291,705
Function Code	70421	Agriculture cs					
Organisation	1370600001	Ketu North District - Dzodze_Agriculture Volta					
Location Code	0404100	Ketu North - Dzodze					
Compensation of employees [GFS]							273,519
Objective	000000	Compensation of Employees					273,519
Program	910004	Economic Development					273,519
Sub-Program	9100042	SP4.2 Agricultural Development					273,519
Operation	000000		0.0	0.0	0.0	273,519	
Wages and Salaries							273,519
2111001 Established Post							273,519
Use of goods and services							18,186
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					18,186
Program	910004	Economic Development					18,186
Sub-Program	9100042	SP4.2 Agricultural Development					18,186
Operation	713726	Establishment of 20 maize and 10 cassava field demonstration in 8 operational areas	1.0	1.0	1.0	1,072	
Use of goods and services							1,072
2210909 Operational Enhancement Expenses							1,072
Operation	713730	Organise stakeholders meeting for 200 actors on GAPs	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210113 Feeding Cost							500
2210202 Water							500
Operation	713734	Establish 1 no. mango nursery to facilitate the production of certified mango planting material by Dec.2017	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Operation	713735	Train 8 AEAs in data collection of production figures for cassava by end of second quarter 2017	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210701 Training Materials							1,000
Operation	713736	Conduct 4 no. demonstration on the various prevention methods for livestock and local poultry by Dec. 2017	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210113 Feeding Cost							500
2210509 Other Travel & Transportation							500
Operation	713737	Carry out education and training for 500 consumers on food based Nutrition	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210113 Feeding Cost							500
2210702 Visits, Conferences / Seminars (Local)							500
Operation	713738	Running Cost for Official Vehicles(fuel)	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713739	DDA carry out 40 monitoring visits and attend 20 planning sessions	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210709 Allowances						1,000
Operation	713740	Identify and organize 2 no.training for rice processors to enhance their capacity by Dec. 2017	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210202 Water						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
2210701 Training Materials						1,000
Operation	713741	Train 100 cassava processor to build capacity on processing of different cassava products by Dec. 2017	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210113 Feeding Cost						500
2210509 Other Travel & Transportation						1,000
Operation	713742	Conduct 2 no. training workshops to build capacity of 200 rice farmers (20 FBOS) on on steps in rice production by Dec. 2017	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel & Transportation						1,000
Operation	713743	Identify 75 marketers and train them in standardized packaging and branding by Dec. 2017	1.0	1.0	1.0	1,314
Use of goods and services						1,314
2210113 Feeding Cost						500
2210509 Other Travel & Transportation						814
Operation	713745	Organise 2 No. sensitization workshops to facilitate the formation of livestock and poultry farmer groups by end of second quarter 2017	1.0	1.0	1.0	300
Use of goods and services						300
2210711 Public Education & Sensitization						300

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70421	Agriculture cs	8,000
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta	
Location Code	0404100	Ketu North - Dzodze	

Use of goods and services 8,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu				8,000
Program	910004	Economic Development				8,000
Sub-Program	9100042	SP4.2 Agricultural Development				8,000
Operation	713738	Running Cost for Official Vehicles(fuel)	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210505 Running Cost - Official Vehicles						4,000
Operation	713739	DDA carry out 40 monitoring visits and attend 20 planning sessions	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	1370600001	Ketu North District - Dzodze_Agriculture Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	713726	Establishment of 20 maize and 10 cassava field demonstration in 8 operational areas	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210909 Operational Enhancement Expenses						6,000
Operation	713727	Carry out Livestock and Poultry monitoring and vaccination quarterly	1.0	1.0	1.0	4,050
Use of goods and services						4,050
2210709 Allowances						4,050
Operation	713728	Carry out monitoring of crop pest and disease monthly	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel & Transportation						2,000
Operation	713729	Facilitate the development of 30 FBOs from primary to tertiary level	1.0	1.0	1.0	2,050
Use of goods and services						2,050
2210709 Allowances						2,050
Operation	713730	Organise stakeholders meeting for 200 actors on GAPs	1.0	1.0	1.0	2,300
Use of goods and services						2,300
2210509 Other Travel & Transportation						1,300
2210708 Refreshments						1,000
Operation	713732	Train 4 FBOs on high value horticultural crops by Dec. 2017	1.0	1.0	1.0	5,150
Use of goods and services						5,150
2210509 Other Travel & Transportation						3,500
2210708 Refreshments						1,650
Operation	713733	Train 8 AEAs in data collection of production figures for mango and garden eggs	1.0	1.0	1.0	2,050
Use of goods and services						2,050
2210702 Visits, Conferences / Seminars (Local)						2,050
Operation	713734	Establish 1 no. mango nursery to facilitate the production of certified mango planting material by Dec.2017	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210909 Operational Enhancement Expenses						1,000
Operation	713735	Train 8 AEAs in data collection of production figures for cassava by end of second quarter 2017	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210113 Feeding Cost						2,000
Operation	713736	Conduct 4 no. demonstration on the various prevention methods for livestock and local poultry by Dec. 2017	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210801 Local Consultants Fees						1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713737	Carry out education and training for 500 consumers on food based Nutrition	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
		2210509 Other Travel & Transportation				3,000
		2210708 Refreshments				3,000
Operation	713738	Running Cost for Official Vehicles(fuel)	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210505 Running Cost - Official Vehicles				7,000
Operation	713739	DDA carry out 40 monitoring visits and attend 20 planning sessions	1.0	1.0	1.0	5,150
		Use of goods and services				5,150
		2210113 Feeding Cost				2,500
		2210708 Refreshments				2,650
Operation	713740	Identify and organize 2 no.training for rice processors to enhance their capacity by Dec. 2017	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210113 Feeding Cost				2,000
Operation	713741	Train 100 cassava processor to build capacity on processing of different cassava products by Dec. 2017	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		2210701 Training Materials				3,500
		2210801 Local Consultants Fees				3,000
Operation	713742	Conduct 2 no. training workshops to build capacity of 200 rice farmers (20 FBOS) on on steps in rice production by Dec. 2017	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210113 Feeding Cost				2,000
Operation	713743	Identify 75 marketers and train them in standardized packaging and branding by Dec. 2017	1.0	1.0	1.0	5,800
		Use of goods and services				5,800
		2210202 Water				1,000
		2210701 Training Materials				2,800
		2210708 Refreshments				2,000
Operation	713744	Eight AEAs 4 DAOs carry out a total of 1280 field visits and supervision by Dec. 2017	1.0	1.0	1.0	5,950
		Use of goods and services				5,950
		2210509 Other Travel & Transportation				5,950
Operation	713745	Organise 2 No. sensitization workshops to facilitate the formation of livestock and poultry farmer groups by end of second quarter 2017	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210711 Public Education & Sensitization				2,000
Total Cost Centre						374,705

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1370701001	Ketu North District - Dzodze Physical Planning Office of Departmental Head Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	713741	Sensititation of communities on obtaining building permit.	1.0	1.0	1.0		7,953
Use of goods and services							7,953
2210711 Public Education & Sensitization							7,953
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				11,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1370701001	Ketu North District - Dzodze Physical Planning Office of Departmental Head Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	713739	Preparation of land document and registration	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210803 Other Consultancy Expenses							2,000
Operation	713740	Preparation of base maps(layouts) for Dzodze and Penyi	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Allowances							6,000
2210803 Other Consultancy Expenses							1,000
Operation	713741	Sensititation of communities on obtaining building permit.	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Other expense							1,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					1,000
Program	910002	Infrastructure Delivery and Management					1,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					1,000
Operation	713742	Preparation and installation of street furniture / property addressing	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821018 Civic Numbering/Street Naming							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				21,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1370701001	Ketu North District - Dzodze Physical Planning Office of Departmental Head Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							7,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,000
Program	910002	Infrastructure Delivery and Management					7,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,000
Operation	713739	Preparation of land document and registration	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210803 Other Consultancy Expenses							5,000
Operation	713740	Preparation of base maps(layouts) for Dzodze and Penyi	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210709 Allowances							1,000
Operation	713741	Sensitisation of communities on obtaining building permit.	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Other expense							14,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					14,000
Program	910002	Infrastructure Delivery and Management					14,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					14,000
Operation	713742	Preparation and installation of street furniture / property addressing	1.0	1.0	1.0		14,000
Miscellaneous other expense							14,000
2821018 Civic Numbering/Street Naming							14,000
Total Cost Centre							39,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			30,709
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta				
Location Code	0404100	Ketu North - Dzodze				
Compensation of employees [GFS]						30,709
Objective	000000	Compensation of Employees				30,709
Program	910002	Infrastructure Delivery and Management				30,709
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				30,709
Operation	000000		0.0	0.0	0.0	30,709
Wages and Salaries						30,709
2111001 Established Post						30,709
Total Cost Centre						30,709

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70620	Community Development	7,300
Organisation	1370801001	Ketu North District - Dzodze Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0404100	Ketu North - Dzodze	

			Use of goods and services	7,300
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		7,300
Program	910003	Social Services Delivery		7,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		7,300
Operation	713749	Internal management of the organisation	1.0 1.0 1.0	7,300

Use of goods and services		7,300
2210101	Printed Material & Stationery	3,000
2210102	Office Facilities, Supplies & Accessories	2,300
2210509	Other Travel & Transportation	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70620	Community Development	4,000
Organisation	1370801001	Ketu North District - Dzodze Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0404100	Ketu North - Dzodze	

			Use of goods and services	2,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		2,000
Program	910003	Social Services Delivery		2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		2,000
Operation	713743	Undertake follow- up visits	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210503	Fuel & Lubricants - Official Vehicles	1,000

Operation	713750	Continuous collection of data on PWDS	1.0 1.0 1.0	1,000
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Use of goods and services		1,000
2210509	Other Travel & Transportation	1,000

			Other expense	2,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		2,000
Program	910003	Social Services Delivery		2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		2,000
Operation	713745	Support Fifty (50) PWDS	1.0 1.0 1.0	1,000

Miscellaneous other expense		1,000
2821019	Scholarship & Bursaries	1,000

Operation	713751	Provide employable skills to PWDS	1.0 1.0 1.0	1,000
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Miscellaneous other expense		1,000
2821019	Scholarship & Bursaries	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			74,400
Function Code	70620	Community Development				
Organisation	1370801001	Ketu North District - Dzodze Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						33,400
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				33,400
Program	910003	Social Services Delivery				33,400
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				33,400
Operation	713743	Undertake follow- up visits	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance & Repairs - Official Vehicles						800
2210505 Running Cost - Official Vehicles						4,000
2210702 Visits, Conferences / Seminars (Local)						2,200
2210709 Allowances						3,000
Operation	713746	Support ophans and vulnerable children (OVC)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Allowances						10,000
Operation	713747	Public Education on low women participation in decision making	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education & Sensitization						10,000
Operation	713750	Continuous collection of data on PWDs	1.0	1.0	1.0	3,400
Use of goods and services						3,400
2210101 Printed Material & Stationery						1,400
2210709 Allowances						2,000
Other expense						41,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				41,000
Program	910003	Social Services Delivery				41,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				41,000
Operation	713744	Support 15 PWDs in formal education	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
2821019 Scholarship & Bursaries						10,000
2821021 Grants to Households						1,000
Operation	713745	Support Fifty (50) PWDs	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821021 Grants to Households						10,000
Operation	713748	Monitor LEAP beneficiaries	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821020 Grants to Employees						10,000
Operation	713751	Provide employable skills to PWDs	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2821021	Grants to Households	10,000
<i>Total Cost Centre</i>		85,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	84,373
Function Code	71040	Family and children		
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0404100	Ketu North - Dzodze		
Compensation of employees [GFS]				84,373
Objective	000000	Compensation of Employees		84,373
Program	910003	Social Services Delivery		84,373
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		84,373
Operation	000000		0.0 0.0 0.0	84,373
Wages and Salaries				84,373
2111001 Established Post				84,373
<i>Total Cost Centre</i>				84,373

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			15,158
Function Code	70620	Community Development				
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta				
Location Code	0404100	Ketu North - Dzodze				
Compensation of employees [GFS]						15,158
Objective	000000	Compensation of Employees				15,158
Program	910003	Social Services Delivery				15,158
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				15,158
Operation	000000		0.0	0.0	0.0	15,158
Wages and Salaries						15,158
2111001 Established Post						15,158
Total Cost Centre						15,158

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1370900001	Ketu North District - Dzodze_Natural Resource Conservation	Volta				
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							5,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					5,000
Operation	713754	2 No capacity building workshop for EHSU staff on CLTS, inspection, prosecution, etc.	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210701 Training Materials							1,000
Operation	713756	Facilitate the acquisition of acres (at least 5 Liquid waste management site	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Operation	713757	Public Education and Sensitization	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210711 Public Education & Sensitization							1,000
Operation	713762	Health inspection and compliance enforcement	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210202 Water							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				57,500
Function Code	70560	Environmental protection n.e.c					
Organisation	1370900001	Ketu North District - Dzodze_Natural Resource Conservation_Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							21,500
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					21,500
Program	910005	Environmental and Sanitation Management					21,500
Sub-Program	9100052	SP5.2 Natural Resource Conservation					21,500
Operation	713752	ODF celebration for ODF status attained communities	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210909 Operational Enhancement Expenses							2,000
Operation	713753	Preparation of District Environmental sanitation/ water strategic Action Plan	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							1,100
2210103 Refreshment Items							400
2210509 Other Travel & Transportation							500
Operation	713754	2 No capacity building workshop for EHSU staff on CLTS, inspection, prosecution, etc.	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210113 Feeding Cost							2,500
2210509 Other Travel & Transportation							1,000
Operation	713755	CLTS and WASH implementation and monitoring	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel & Transportation							3,000
Operation	713758	Control of stray Animals	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210709 Allowances							2,000
Operation	713759	Observance of WASH /public Health related National /World Days	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210113 Feeding Cost							1,000
2210709 Allowances							1,000
Operation	713760	Sanitary dispersal of deed/ expired goods, Paupers/ abandoned corps/ out of use confiscated products	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210909 Operational Enhancement Expenses							4,000
Operation	713762	Health inspection and compliance enforcement	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210509 Other Travel & Transportation							1,000
Non Financial Assets							36,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					36,000
Program	910005	Environmental and Sanitation Management					36,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					36,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713761	Acquisition of 4 No. skip refuse containers	1.0	1.0	1.0	36,000
Fixed assets						36,000
3113102 Sewers						36,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>			16,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1370900001	Ketu North District - Dzodze Natural Resource Conservation Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						16,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				16,000
Program	910005	Environmental and Sanitation Management				16,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation				16,000
Operation	713752	ODF celebration for ODF status attained communities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210708 Refreshments						4,000
Operation	713754	2 No capacity building workshop for EHSU staff on CLTS, inspection, prosecution, etc.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210708 Refreshments						1,000
Operation	713755	CLTS and WASH implementation and monitoring	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210909 Operational Enhancement Expenses						11,000
Total Cost Centre						78,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	13,415
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Use of goods and services	13,415	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			13,415	
Program	910002	Infrastructure Delivery and Management			13,415	
Sub-Program	9100022	SP2.2 Infrastructure Development			13,415	
Operation	713769	Internal management of the organisation	1.0	1.0	1.0	13,415

Use of goods and services				13,415
2210101	Printed Material & Stationery			2,000
2210102	Office Facilities, Supplies & Accessories			1,971
2210909	Operational Enhancement Expenses			9,444

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	61,015
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Non Financial Assets	61,015	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			61,015	
Program	910002	Infrastructure Delivery and Management			61,015	
Sub-Program	9100022	SP2.2 Infrastructure Development			61,015	
Project	713770	Construction of urinals in selected schools	1.0	1.0	1.0	61,015

Fixed assets				61,015
3111303	Toilets			61,015

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,536,655
Function Code	70610	Housing development					
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							8,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					8,000
Program	910002	Infrastructure Delivery and Management					8,000
Sub-Program	9100022	SP2.2 Infrastructure Development					8,000
Operation	713765	Supervision and monitoring	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210709 Allowances							6,000
Non Financial Assets							1,528,655
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					1,528,655
Program	910002	Infrastructure Delivery and Management					1,528,655
Sub-Program	9100022	SP2.2 Infrastructure Development					1,528,655
Project	713763	Reshaping of 2.3km feeder road at Afife Kporukve and reshaping of other selected feeder roads in the district	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
Project	713764	Reshaping of Akanu old road 2.3km	1.0	1.0	1.0		215,111
Fixed assets							215,111
3111308 Feeder Roads							215,111
Project	713767	Procurement of 2 No. laptop/ accessories	1.0	1.0	1.0		3,971
Fixed assets							3,971
3112211 Office Equipment							3,971
Project	713768	Construction 2No. 60m3 elevated water reservoir at Weta and Kave to save Dalikorpe and extension of water from Kuli Dzogbefeme to Awayikope	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Project	713771	Payment for Grader equipment supplied on credit	1.0	1.0	1.0		415,330
Fixed assets							415,330
3112101 Motor Vehicle							415,330
Project	713772	Supply of building material and construction of sanitation platform	1.0	1.0	1.0		8,648
Fixed assets							8,648
3111355 WIP Car/Lorry Park							8,648
Project	713773	Reconstruction of Guest House	1.0	1.0	1.0		130,601
Fixed assets							130,601
3111153 WIP Bungalows/Flat							130,601
Project	713776	Drilling and construction of 20 No. boreholes fitted with hand pumps	1.0	1.0	1.0		220,000
Fixed assets							220,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3113110 Water Systems						220,000
Project	713777	Rehabilitation of 5 No. boreholes	1.0	1.0	1.0	15,000
Fixed assets						15,000
3113110 Water Systems						15,000
Project	713778	Installation, repairs and maintenance of street lights	1.0	1.0	1.0	90,000
Fixed assets						90,000
3113101 Electrical Networks						90,000
Project	713779	Extention of electricity to 2 No. CHPS compounds	1.0	1.0	1.0	10,000
Fixed assets						10,000
3113101 Electrical Networks						10,000
Project	713780	Construction of 2 No., 4 seater and 1 No., 6 seater water closet	1.0	1.0	1.0	189,993
Fixed assets						189,993
3111303 Toilets						189,993
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			383,602
Function Code	70610	Housing development				
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta				
Location Code	0404100	Ketu North - Dzodze				
Non Financial Assets						383,602
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				383,602
Program	910002	Infrastructure Delivery and Management				383,602
Sub-Program	9100022	SP2.2 Infrastructure Development				383,602
Project	713774	Construction of 2 no. 6unit market sheds at Weta and Awalavi	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111304 Markets						100,000
Project	713775	Construction of stores at Dzesime-Dzodze	1.0	1.0	1.0	253,602
Fixed assets						253,602
3111304 Markets						253,602
Project	713781	Grading and levelling of football field	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111312 Sports Stadium						30,000
Total Cost Centre						1,994,687

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	85,914
Function Code	70610	Housing development					
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta					
Location Code	0404100	Ketu North - Dzodze					
Compensation of employees [GFS]							85,914
Objective	000000	Compensation of Employees					85,914
Program	910002	Infrastructure Delivery and Management					85,914
Sub-Program	9100022	SP2.2 Infrastructure Development					85,914
Operation	000000		0.0	0.0	0.0		85,914
Wages and Salaries							85,914
	2111001	Established Post					85,914
Total Cost Centre							85,914

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	8,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371101001	Ketu North District - Dzodze Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0404100	Ketu North - Dzodze		

				Use of goods and services	8,000	
Objective	020105	1.5 Expand opportunities for job creation			8,000	
Program	910004	Economic Development			8,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			8,000	
Operation	713783	Interfacing of artisan groups and 200 unskilled youths for skill acquisition apprenticeship programme	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210103 Refreshment Items					1,800	
2210117 Teaching & Learning Materials					800	
2210202 Water					700	
2210503 Fuel & Lubricants - Official Vehicles					700	
Operation	713784	Training of 20 persons (including 10 PWDs) in rice packaging and marketing skills	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210618 Cemeteries					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	18,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371101001	Ketu North District - Dzodze Trade, Industry and Tourism Office of Departmental Head Volta		
Location Code	0404100	Ketu North - Dzodze		

				Use of goods and services	18,000	
Objective	020105	1.5 Expand opportunities for job creation			18,000	
Program	910004	Economic Development			18,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			18,000	
Operation	713782	Development of 5 no. tourism sites	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210615 Recreational Parks					10,000	
Operation	713783	Interfacing of artisan groups and 200 unskilled youths for skill acquisition apprenticeship programme	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210509 Other Travel & Transportation					4,000	
Operation	713784	Training of 20 persons (including 10 PWDs) in rice packaging and marketing skills	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210509 Other Travel & Transportation					4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13501	ADB	<i>Total By Fund Source</i>				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1371101001	Ketu North District - Dzodze Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							30,000
Objective	020105	1.5 Expand opportunities for job creation					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					30,000
Operation	713783	Interfacing of artisan groups and 200 unskilled youths for skill acquisition apprenticeship programme	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210803 Other Consultancy Expenses							20,000
Operation	713784	Training of 20 persons (including 10 PWDs) in rice packaging and marketing skills	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210803 Other Consultancy Expenses							10,000
Total Cost Centre							56,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				160,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371200001	Ketu North District - Dzodze Budget and Rating Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							160,400
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					160,400
Program	910001	Management and Administration					160,400
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					160,400
Operation	713785	Engagement of Hon. Assembly members, communities and citizens in Planning and budgeting	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210909 Operational Enhancement Expenses							14,000
Operation	713786	Monitoring and evaluation of programmes and projects	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel & Lubricants - Official Vehicles							8,000
2210709 Allowances							12,000
Operation	713787	Preparation and approval of plan and budget	1.0	1.0	1.0		8,400
Use of goods and services							8,400
2210113 Feeding Cost							5,800
2210708 Refreshments							2,600
Operation	713789	Preparation of Fee Fixing Resolution for gazetting	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210113 Feeding Cost							8,000
2210202 Water							2,000
2210509 Other Travel & Transportation							18,000
Operation	713790	Social Public Expenditure Financial Accountability (SPEFA) on budget volume appreciation and performance workshops for Hon. Assembly Members and other stakeholders	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210702 Visits, Conferences / Seminars (Local)							50,000
Operation	713791	MSHAP operations	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210909 Operational Enhancement Expenses							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				43,413
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371200001	Ketu North District - Dzodze Budget and Rating Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							43,413
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					43,413
Program	910001	Management and Administration					43,413
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					43,413
Operation	713785	Engagement of Hon. Assembly members, communities and citizens in Planning and budgeting	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	713787	Preparation and approval of plan and budget	1.0	1.0	1.0		10,900
Use of goods and services							10,900
2210909 Operational Enhancement Expenses							10,900
Operation	713789	Preparation of Fee Fixing Resolution for gazetting	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	713790	Social Public Expenditure Financial Accountability (SPEFA) on budget volume appreciation and performance workshops for Hon. Assembly Members and other stakeholders	1.0	1.0	1.0		12,513
Use of goods and services							12,513
2210702 Visits, Conferences / Seminars (Local)							12,513
Total Cost Centre							203,813

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			14,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1371300001	Ketu North District - Dzodze Legal Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						14,000
Objective	071001	10.1. Improve internal security for protection of life and property				14,000
Program	910001	Management and Administration				14,000
Sub-Program	9100014	SP1.4: Legislative Oversight				14,000
Operation	713792	Reviews and promogation of Bye-Laws(General Assembly)	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210113 Feeding Cost						4,000
Operation	713793	Hold quarterly DISEC meeting	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Total Cost Centre						14,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1371500001	Ketu North District - Dzodze Disaster Prevention Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							3,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					3,000
Program	910005	Environmental and Sanitation Management					3,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					3,000
Operation	713794	Establishment of seedling nursery and planting trees	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Operation	713795	Procurement of relief items	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211203 Emergency Works							1,000
Operation	713797	Orientation on disasters, emergencies and climate change	1.0	1.0	1.0		500
Use of goods and services							500
2210711 Public Education & Sensitization							500
Operation	713799	Celebration of National Disaster Day	1.0	1.0	1.0		500
Use of goods and services							500
2210509 Other Travel & Transportation							500
Other expense							500
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					500
Program	910005	Environmental and Sanitation Management					500
Sub-Program	9100051	SP5.1 Disaster prevention and Management					500
Operation	713798	Enforcement of environmental bye-laws	1.0	1.0	1.0		500
Miscellaneous other expense							500
2821007 Court Expenses							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1371500001	Ketu North District - Dzodze Disaster Prevention Volta					
Location Code	0404100	Ketu North - Dzodze					
Use of goods and services							29,500
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					29,500
Program	910005	Environmental and Sanitation Management					29,500
Sub-Program	9100051	SP5.1 Disaster prevention and Management					29,500
Operation	713794	Establishment of seedling nursery and planting trees	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210909 Operational Enhancement Expenses							4,000
Operation	713795	Procurement of relief items	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2211203 Emergency Works							16,000
Operation	713796	Procurement of fire extinguishers and user training	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210116 Chemicals & Consumables							2,500
Operation	713797	Orientation on disasters, emergencies and climate change	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Operation	713799	Celebration of National Disaster Day	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210113 Feeding Cost							3,000
Other expense							1,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					1,000
Program	910005	Environmental and Sanitation Management					1,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					1,000
Operation	713798	Enforcement of environmental bye-laws	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821007 Court Expenses							1,000
Total Cost Centre							34,000
Total Vote							6,488,462

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ketu North District - Dzodze	1,115,862	796,254	3,315,028	5,227,145	214,404	178,727	61,015	454,146	0	0	0	179,413	627,758	807,171	6,488,462
Management and Administration	480,694	431,400	841,886	1,753,980	214,404	130,827	0	345,231	0	0	0	58,413	0	58,413	2,157,624
SP1.1: General Administration	480,694	238,000	841,886	1,560,580	214,404	130,327	0	344,731	0	0	0	0	0	0	1,905,311
SP1.2: Finance and Revenue Mobilization	0	4,000	0	4,000	0	500	0	500	0	0	0	15,000	0	15,000	19,500
SP1.3: Planning, Budgeting and Coordination	0	160,400	0	160,400	0	0	0	0	0	0	0	43,413	0	43,413	203,813
SP1.4: Legislative Oversight	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
SP1.5: Human Resource Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	116,624	50,368	1,528,655	1,695,647	0	11,000	61,015	72,015	0	0	0	0	383,602	383,602	2,151,264
SP2.1 Physical and Spatial Planning	30,709	28,953	0	59,662	0	11,000	0	11,000	0	0	0	0	0	0	70,662
SP2.2 Infrastructure Development	85,914	21,415	1,528,655	1,635,984	0	0	61,015	61,015	0	0	0	0	383,602	383,602	2,080,601
Social Services Delivery	99,531	226,300	908,487	1,234,319	0	12,400	0	12,400	0	0	0	0	244,156	244,156	1,490,875
SP3.1 Education and Youth Development	0	77,000	397,000	474,000	0	2,000	0	2,000	0	0	0	0	131,673	131,673	607,673
SP3.2 Health Delivery	0	67,600	511,487	579,087	0	6,400	0	6,400	0	0	0	0	112,484	112,484	697,971
SP3.3 Social Welfare and Community Development	99,531	81,700	0	181,231	0	4,000	0	4,000	0	0	0	0	0	0	185,231
Economic Development	273,519	36,186	0	309,705	0	16,000	0	16,000	0	0	0	105,000	0	105,000	430,705
SP4.1 Trade, Tourism and Industrial development	0	18,000	0	18,000	0	8,000	0	8,000	0	0	0	30,000	0	30,000	56,000
SP4.2 Agricultural Development	273,519	18,186	0	291,705	0	8,000	0	8,000	0	0	0	75,000	0	75,000	374,705
Environmental and Sanitation Management	145,495	52,000	36,000	233,495	0	8,500	0	8,500	0	0	0	16,000	0	16,000	257,995
SP5.1 Disaster prevention and Management	0	30,500	0	30,500	0	3,500	0	3,500	0	0	0	0	0	0	34,000
SP5.2 Natural Resource Conservation	145,495	21,500	36,000	202,995	0	5,000	0	5,000	0	0	0	16,000	0	16,000	223,995

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	3,767,802	3,767,802	3,805,480
Management and Administration	0	0	0	841,886	841,886	850,305
Payment for semi-detached bungalow at Dzodze	0	0	0	6,574	6,574	6,640
Furnishing of Office complex and Assembly Hall	0	0	0	50,000	50,000	50,500
Procurement of 2 No. monitoring vehicles	0	0	0	150,000	150,000	151,500
Renovation of Department of works building and 3No. Residential Accommodation	0	0	0	58,000	58,000	58,580
Completion of 3 storey complex office	0	0	0	11,051	11,051	11,162
Completion of Assembly Hall Complex	0	0	0	321,306	321,306	324,519
Payment for the supply of furniture to KNDA Bungalow	0	0	0	3,955	3,955	3,995
Supply of building material @ Zukpe, Tsiaveme & Gakpekorpe	0	0	0	2,000	2,000	2,020
SELF HELP PROJECTS SUPPORT	0	0	0	159,000	159,000	160,590
Member of Parliament- infrastructure development	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	1,773,272	1,773,272	1,791,004
Reshaping of Akanu old road 2.3km	0	0	0	215,111	215,111	217,262
Procurement of 2 No. laptop/ accessories	0	0	0	3,971	3,971	4,011
Construction 2No. 60m3 elevated water reservoir at Weta and Kave to save Dalikorpe and extension of water from Kuli Dzogbefeme to	0	0	0	30,000	30,000	30,300
Construction of urinals in selected schools	0	0	0	61,015	61,015	61,625
Payment for Grader equipment supplied on credit	0	0	0	415,330	415,330	419,484
Supply of building material and construction of sanitation platform	0	0	0	8,648	8,648	8,734
Reconstruction of Guest House	0	0	0	130,601	130,601	131,907
Construction of 2 no. 6unit market sheds at Weta and Awalavi	0	0	0	100,000	100,000	101,000
Construction of stores at Dzesime-Dzodze	0	0	0	253,602	253,602	256,138
Drilling and construction of 20 No. boreholes fitted with hand pumps	0	0	0	220,000	220,000	222,200
Rehabilitation of 5 No. boreholes	0	0	0	15,000	15,000	15,150
Installation, repairs and maintenance of street lights	0	0	0	90,000	90,000	90,900
Extention of electricity to 2 No. CHPS compounds	0	0	0	10,000	10,000	10,100
Construction of 2 No., 4 seater and 1 No., 6 seater water closet	0	0	0	189,993	189,993	191,893
Grading and levelling of football field	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	1,152,644	1,152,644	1,164,170
Construction of 3No. 3unit classroom blocks at Ehi Kaledzi, Dowuime and Adrume respectively	0	0	0	297,000	297,000	299,970
Payment for 1No. 2unit Classroom Block with Pavilion at Dzodze-Fiagbedu	0	0	0	110,723	110,723	111,830
Completion of 3unit Classroom Block, Office and Store at Lave Gagodope	0	0	0	20,950	20,950	21,159
Construction of 1No. 6unit classroom block at Avekordome	0	0	0	100,000	100,000	101,000

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of 1No. Toilet and 1No. Bath @ Afife and Tadzewu	0	0	0	64,502	64,502	65,147
Renovation and Rehabilitation of 2 No. Health Centres @ Weta and Afife	0	0	0	34,502	34,502	34,847
Payment for completed 1No. CHPS Compound @ Deme	0	0	0	72,484	72,484	73,209
Construction of 4No. CHPS Compound at Kasu, Klenormadzi, Zukpe/ Akpatoeme, Agorvega and 1No. Maternity Wing at Penyi	0	0	0	340,000	340,000	343,400
Construction of 1No. Health Centre @ Devego	0	0	0	112,484	112,484	113,609
Grand Total	0	0	0	3,767,802	3,767,802	3,805,480