



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KETU NORTH DISTRICT ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Ketu North District Assembly is one of the 25 districts in the Volta Region. It was carved out of the then Ketu District by a Legislative Instrument, L.I 1843 of 2007 and was inaugurated on the 29<sup>th</sup> February, 2008. It has its administrative capital at Dzodze which lies about 80km South of Ho, the regional capital.

### 2. POPULATION STRUCTURE:

According to the 2010 Population and Housing Census, the total population of the District was 99,913, made up of 46,551(46.6%) Males and 53,362 (53.4%) Females but **this is projected to 116,453 as at 2016**. The district has a population density of about 234 persons per square kilometre. The population growth rate of the district is 1.9%. The number of Households was 26,437 and the Households size was 3.7 made up of 34,196 urban localities and 65,717 rural localities

### 3. DISTRICT ECONOMY

#### *a. Agriculture*

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

Despite its importance, much of the agricultural potentials in the district remain unutilized. Apart from the Weta Irrigation Project, which has been well developed, other Irrigation potentials that have been discovered are yet to be developed.

The crop sub-sector accounts for about 60% of agricultural activities in the district. The crops in the sub-sector can be categorised as arable crops, plantation crops and vegetables. Currently crops grown in commercial quantities in the district include maize, cassava, sweet potato,

cowpea and rice. Maize and cassava are virtually grown at every part of the district. Rice was cultivated under irrigation. A lot of farmers are also moving into rain-fed rice production

#### **b. MARKET CENTER**

Ketu North District Assembly thrives on markets. The district has its major marketing centre at Dzodze. Markets are held on rotating basis every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu. The major markets deal in fish especially smoked herrings and agricultural produce.

#### **c. ROAD NETWORK**

There are twenty-four (24) feeder roads covering a total length of 277.90 Kilometres in the District. The Akatsi-Dzodze-Akanu trunk road which covers a distance of 25Km has been asphalted making travelling on that road less time consuming. The tarring of Awalavi-Dekporyia - Kave road which is about 20 Kilometres has improved the road network of the district. Most of the feeder roads are still not in good shape. Some of these roads are often rendered unmemorable during the rainy season.

#### **d. EDUCATION SECTOR**

The table below shows that there are 174 Public Basic Schools, 41 Private Basic Schools and 4 Senior High Schools at Dzodze, Weta, Afife, Tadzewu and Ohawu Agirc College. Out of the 219 Schools in the District 19% are Private Basic Schools.

Table1: Schools by ownership level

<b>Ownership level</b>	<b>Public</b>	<b>%</b>	<b>Private</b>	<b>%</b>	<b>Total</b>	<b>%</b>
Kindergarten	61	80	15	20	76	100
Primary	61	79	16	21	77	100
J H S	52	87	10	13	62	100
S H S	4	100	-	-	4	100
Ohawu Agirc College	1	100			1	100
Total	178		41		219	100

Source: Ghana Education Service, Dzodze 2017

The performance of students at the BECE level is on the increase from the previous years. In 2014, 2015 and 2016 the District had a percentage score of 44.1%, 46.0%, and 51.4% respectively in 2016, the performance of the BECE

#### **e. HEALTH SECTOR**

##### **Type of Health Facilities and Number**

<b>HEALTH FACILITY TYPE</b>	<b>NUMBER</b>	<b>REMARK</b>
Hospitals (Mission)	2	Functioning
Hospitals (Government)	0	Nil
(Hospitals) Private	0	Nil
Health Centers	7	Functioning
Maternity Homes ( Private)	0	Nil
CHPS Zones	37	Functioning
RCH Units	1	Functioning
Clinics (Private)	2	Functioning
<b>Total</b>	<b>49</b>	

Ghana Health Service, Dzodze 2017

In spite of the fact that there are quite a number of health facilities with varying categories and functions in the District, problems still remain with regards to the number of health personnel.

#### **f. DISTRICT WATER COVERAGE**

The District with a total projected population of **113,453 as at 2016** had no portable drinking water to serve the citizenry. Dzodze the district capital depends on 3 mechanized boreholes to serve its people and this is managed by the water and sanitation board. Penyi and Devego also depends on community small water schemes to supply water to the surrounding communities

In general, the provision of water is a major challenge to the Assembly to adequately supply water to the people with increasing population, adequate health facilities, educational facilities and market infrastructure

**VISION STATEMENT:** Our vision is to improve the lot of our people through good governance, quality service delivery and to make Ketu North District a model district in Ghana.

**MISSION STATEMENT:** The Ketu North District Assembly exists to improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and service

## **PART B: STRATEGIC OVERVIEW**

### **1. POLICY OBJECTIVES**

National Medium Term Development Policy Framework (NMTDPF) has Twenty- Three (23) Policy Objectives that are relevant to the Ketu North District Assembly. The District was established in 2008 with a legislative instrument LI 1843.

### **2. GOAL**

The goal of Ketu North District 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 Governance

Act, 2016, Act (936), sections 12 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

**BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK**

<b>GOAL</b>	<b>ADOPTED NATIONAL OBJECTIVES</b>	<b>ADOPTED NATIONAL STRATEGIES</b>
<b>1. Build an Industrialized, Inclusive and Resilient Economy</b>	1.1 Boost revenue mobilization, eliminate tax abuses and improve efficiency	Strengthen mobilization and management of non-tax revenue
	1.2 Improve efficiency and competitiveness of SMEs	Facilitate the provision of training and business development services
	1.3 Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments	Encourage Local Economic Development (LED) based on the resource endowments of districts
	1.4 Diversify and expand the tourism industry for economic development	Intensify education on the potentials of the tourism sector
	1.5 Increase the proportion of renewable energy (solar, bio-mass, wind, small and mini-hydro and waste-to-energy) in the national energy supply mix	Promote the use of alternative fuels (such as LPG, ethanol liquid & gel, biogas etc.) and energy efficient end devices (such as improved wood fuel stoves, etc.)
<b>2. Create an Equitable, Healthy and Disciplined Society</b>	2.1 Enhance quality of teaching and learning	Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
	2.2 Ensure sustainable, equitable and easily accessible healthcare services	Accelerate the implementation of the revised CHPS strategy especially in under-served areas
	2.3 Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC)
	2.4 Improve reproductive health	Intensify sensitization campaigns across all segments of the population on reproductive health and family planning
	2.5 Expand access to social protection services	Create awareness on the availability and benefits of social services
	2.6 Accelerate opportunities for job creation across all sectors	Support the creation of business opportunities and entrepreneurship

	2.7 Strengthen Child Protection system	Strengthen community structures to tackle child protection and family welfare
	2.8 Improve investment for sanitation	Assess infrastructure needs and mobilize resources to support water infrastructural development
	2.9 Improve investment for water	Assess infrastructure needs and mobilize resources to support water infrastructural development
	2.10 Promote full participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship	Promote availability of assistive technologies
<b>3. Build Safe and well-Planned Communities while Protecting the Natural Environment</b>	3.1 Create and sustain an efficient and effective transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
	3.2 Promote sustainable water resource development and management	Ensure the protection and conservation of river basins and wetlands for water security and enhanced resilience to climate change
	3.3 Improve capacity to adapt to climate change impacts	Enhance institutional coordination and information systems and databases for effective adaptation monitoring and reporting
	3.4 Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations
<b>4. Build Effective, Efficient and Dynamic Institutions</b>	4.1 Ensure full political, administrative and fiscal decentralization	Ensure regular capacity building of district assembly staff on regular basis
	4.2 Strengthen national policy formulation, development planning, and M&E processes at all levels	Sensitize the citizenry on public policy
<b>5. Strengthen Ghana's role in international affairs</b>	5.1 Mobilize citizens in the diaspora to assist in the development of the country	Ensure effective coordination on the resolution of issues affecting Ghanaians in the diaspora
	5.2 Attract and retain mutually beneficial and sustainable partnerships between the private sector in Ghana, international businesses, and Ghanaians in the Diaspora	Engage the diaspora in national development

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Percentage increase in IGF	2016	10%	2017	4%	2018	21
Implementation of Projects	% of AAP implemented	2016	87%	2017	45	2018	87
Improve extension services to farmers	Number of maize farm demonstration field established	2016	4	2017	20	2018	25
	Number of cassava demonstration fields established	2016	4	2017	12	2018	20
Improve social protection intervention of the poor and the vulnerable	Number of targeted poor & vulnerable covered	2016	300	2017	250	2018	350
Implementation of decentralization policies and programmes	Number of department/ unit integrated in Assembly system	2016	0	2017	0	2018	3
Protection of life and property	Number of public education on security consciousness, right and obligation	2016	2	2017	2	2018	2
Develop adequate skilled human resource base	Percentage of staff trained	2016	85%	2017	15%	2018	30%

## Police Outcome Indicators and Target Cont.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improve public participation and engagement in planning and budgeting	Number of public hearing/ Town hall / stakeholder meetings held	2016	2	2017	7	2018	4
Increase awareness in development control	No. of public education held	2016	4	2017	4	2018	8
	No. of permit issued	2016	12	2017	29	2018	50
Adapt to climate change impact	No. of public awareness carried out.	2016	2	2017	3	2018	3

## Policy Outcome Indicators and Targets continued

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improve environmental sanitation and personal hygiene	No. of Skip refuge containers supplied	2016	12	2017		2018	10
Improve infrastructure for income generation	Kilometre of feeder roads constructed	2016	80	2017	32	2018	100
	Number of market shed constructed	2016	2	2017	0	2018	1
Staff trained on LGS protocols	No. of staff trained	2016	0	2017	0	2018	84

## Strategies for Revenue Mobilization in 2017

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Public education on the need to pay at Area and Town council level cattle own and other ratepayers.</li> <li>Update data on all property /owners in the district.</li> <li>Upgrade the Cattle market (gravelling and provision of shed )</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people on the need to seek building permit before putting up their buildings.</li> <li>Empower the physical Department to carry out their mandates</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business owners and operators to obtain licenses and also renew their licenses when expired.</li> <li>Institute payment of Bills from business operators by cheques</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Update records on all Government bungalows.</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on exportation of commodities</li> <li>Regular monitoring of the activities of revenue collectors.</li> </ul>
<b>6. INVESTMENT ( Grader)</b>	<ul style="list-style-type: none"> <li>Position a Revenue Collector at the sand winning and quarry site.</li> <li>Regular maintenance of the grader and adopting efficient monitoring strategies on the operation of the grader</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors on monthly bases</li> <li>Building the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Motivation of performing revenue collectors.</li> </ul>

## Summary of Key Achievements in 2017

The Ketu North District Assembly as part of it's social service delivery efforts rolled over Nine (9) projects in 2016 to 2017.

Under the Health Sector, 3 No. CHPS Compound at Zukpe (80%) complete, Kasu (90%) of work done, and Klenormadi (87%) complete. Construction of 2No. 4 Seater and 1No. 6 Seater Water closet at Afife and Weta health centres and Dzodze Police Station are on-going.

In addition, 1No. 3unit and 2No. 6unit classroom blocks are on- going at Adrume, Ehi Horne and Avekordome. Assembly Hall and Office complex were completed. There were spot improvement about 24.6km at old Akanu and Deme Junction to Quarry site.

The KNDAs 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 2018.



## Revenue and Expenditure Trends for The Medium -Term

### Financial Performance –Revenue (IGF only)

ITEM	2015		2016		2017		% performance at July 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	12,650.00	6,817.00	16,450.00	9,326.00	16,450.00	11,385.00	69.20
Fees	76,900.00	63,943.20	83,730.00	52,582.50	83,730.00	90,355.22	107.91
Fines	1,000.00	1,814.00	1,500.00	915.00	1,500.00	1,200.00	80
Licenses	104,650.00	107,604.40	117,422.00	94,216.00	117,422.00	56,630.50	48.23
Land	25,000.00	32,126.00	25,000.00	16,560.00	25,000.00	13,723.00	54.89
Rent	50,136.00	33,826.30	44,130.00	12,716.00	53,730.00	22,725.00	42.29
Investment	600.00	11,156.40	9,600.00	30,494.60			
Miscellaneous	-	8,277.00	-	-			
<b>Total</b>	<b>270,936.00</b>	<b>265,564.30</b>	<b>297,832.00</b>	<b>301,968</b>	<b>297832.00</b>	<b>196,018.72</b>	<b>65.82</b>

## Revenue Performance All Revenue Sources

ITEM	2015		2016		2017		% performance at July, 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	270,336.00	265,564.30	297,832.00	301,968	297,832.00	196,081.72	65.83
Compensation transfer	873,391.00	353,970.14	900,381.00	812,756.80	931,882.00	580,188.25	60.6
Goods and Services transfer	51,548.00	15,262.46	49,057.00	19,620.00	37,44.00	-	0
Assets Transfer	-	-	-	-	-	-	
DACF	1,043,483	2,390,174.82	3,194,369.00	1,380,496.70	3,331,963	375,746.49	11.05
School Feeding	398,948.00	195,638.80	-	-	-	-	
DDF	752,667	407,199.00	686,171.00	467,999.00	686,171.00	-	0
MP's Common Fund	142,898.00	215,638.45	160,000.00	262,702.27	160,000.00	42,277.76	26.42
DONOR FUND					66,400.00	20,000.00-	31.5
Disability Fund	57,654.00	44,624.27	68,000.00	104,897.14	68,000.00		0
<b>Total</b>	<b>3,590,925.00</b>	<b>3,888,072.24</b>	<b>5,355,810.00</b>	<b>3,362,199.91</b>	<b>5,542,248.00</b>	<b>1,157,703.77</b>	<b>20.89</b>

## Financial Performance-Expenditure

### Expenditure Performance-Expenditure

Expenditure	2015		2016		2017		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	101,095.28	110,286.92	101,452.28	39,464.31	35,356.00	19,617.43	55.49
Goods and Services	140,878.00	140,384.75	166,030.00	247,376.44	231,126.28	163,325.58	70.67
Assets	28,362.72	-	30,349.72	-	31,349.72	0	0
<b>Total</b>	<b>270,336.00</b>	<b>250,671.67</b>	<b>297,832.00</b>	<b>286,840.75</b>	<b>297,832.00</b>	<b>182,943.01</b>	<b>61.42</b>

## Financial Performance-Expenditure by Departments

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

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	331,069.62	199,923.95	60	593,327.00	92,512.70	19	860,835.00	130,000.00	15
Works Department	85,914.38	57,116.72	66	21,415.00	10,000.00	47	2,028,722.00	30,000.00	1
Agriculture	273,518.91	159,552.70	58.33	106,186.00	70,230.00	66			
Social Welfare and Comm. Devt	89,530.19	56,225.94	62	85,700.00	42,174.31	49			
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
<b>Sub- total</b>	<b>780,033.10</b>	<b>472,819.31</b>	<b>60.6</b>	<b>806,628.00</b>	<b>214,917.01</b>	<b>27</b>	<b>2,889,557.00</b>	<b>160,000.00</b>	<b>6</b>

**Financial Performance –Expenditure by Departments Continued**

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

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	30,709.31	18,913.76	61.5	39,953.00			11,051.00	5,000.00	45
Trade & Industry				56,000.00	1,240.00	2			
Finance									
Education, Youth & Sports				129,000.00	16,786.00	13	528,673.00	25,000.00	5
Disaster Management				34,000.00					
Natural Res. Conservation				41,500.00			36,000.00	0	
Health	146,494.59	88,455.18	60	74,000.00			633,971.00	20,000.00	3
Sub-total	177,203.90	107,368.94	49.9	374,453.00	18,026.00	5	1,173,695.00	50,000.00	4
<b>Grand total</b>	<b>957,237.00</b>	<b>580,188.25</b>	<b>60.6</b>	<b>599,406.00</b>	<b>232,943.01</b>	<b>38.8</b>	<b>4,063,252.00</b>	<b>210,000.00</b>	<b>5</b>

**2017 Non-Financial Performance by Departments (by sectors)**

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Expenditure	Services	Assets	Expenditure	Services	Assets	Expenditure
Sector	Planned Outputs	Achievement	Sector	Planned Outputs	Achievement	Sector
Admin, Planning and Budget			Admin, Planning and Budget			Admin, Planning and Budget
General Admin.	Data on properties and businesses collected and bills distributed	2 communities covered	General Admin.	Data on properties and businesses collected and bills distributed	2 communities covered	General Admin.
	DPCU and M&E activities	2 quarter monitoring and evaluation carried out		DPCU and M&E activities	2 quarter monitoring and evaluation carried out	
	Preparation of 2018-2021 MTDP	2018 -2021 MTDP		Preparation of 2018-2021 MTDP	2018 -2021 MTDP	

## 2017 Non-Financial Performance by Department (by Sector)

### Continued

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			
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	in use

## SANITATION PERFORMANCE BUDGET

No	Name of Activity/Project	Budget	Actual as at July, 2017
1	Fumigation	161,000.00	80,500.00
2	Sanitation improvement package	170,000.00	85,000.00
3	CLTS activities	75,000.00	2,500.00
4	Burial of paupers		1,000.00
5	Identification of Liquid waste Disposal site	1000	1,000.00
6	Update of DESSAP	5,000.000	

## 2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2017		2018	2019	2020
	Budget	Actual as at July.	Projection	Projection	Projection
Rate	16,450.00	11,385.00	19,510.00	19,510.00	19,510.00
Fees	83,730.00	90,355.22	205,250.00	205,250.00	205,250.00
Fines	1,500.00	1,200.00	2,500.00	2,500.00	2,500.00
Licenses	117,422.00	56,630.50	135,510.00	135,510.00	135,510.00
Land	25,000.00	13,723.00	30,000.00	30,000.00	30,000.00
Rent	53,730.00	22,725.00	28,550.00	28,550.00	28,550.00
Investment			12,000.00	12,000.00	12,000.00
Unspecified receipts			200.00	200.00	200.00
<b>Total</b>	<b>297,832.00</b>	<b>196,018.72</b>	<b>433,520.00</b>	<b>433,520.00</b>	<b>433,520.00</b>

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual As at July.	2018	2019	2020
Internally Generated Revenue	297,832.00	196,081.72	433,520.00	389,821.00	389,821.00
Compensation transfers(for decentralized departments)	931,882.00	543,597.80	1,237,617.12	1,237,617.12	1,237,617.12
Goods and services transfers(for decentralized departments)	37,44.00	0	55,825.22	55,825.22	55,825.22
DACF	3,331,963.00	375,746.49	4,064,428.00	3,996,428.00	3,996,428.00
DDF	686,171.00	0	686,171.00	769,072.00	769,072.00
School Feeding Programme	0	0	0	000	000
MP'S common Fund	160,000.00	42,277.76	160,000.00	160,000.00	160,000.00
DISABILITY FUND	68,000.00	0		68,000.00	68,000.00
Other funds (CIDA).BAC	66,400.00	0	188,824.00	188,824.00	188,824.00
TOTAL	5,542,248.00	1,157,703.77	6,826,385.36	6,826,385.36	6,826,385.36

2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2017 budget	Actual As at JULY 2017	2018	2019	2020
COMPENSATION	957,236.00	550,188.25	1,278,754.00	1,278,754.00	1,278,754.00
GOODS AND SERVICES	652,072.00	232,943.01	1,930,920.00	1,930,920.00	1,930,920.00
ASSETS	3,909,940.00	210,000.00	3,616,711.00	3,616,711.00	3,616,711.00
TOTAL	5,542,248.00	2,465,164.72	6,826,385.36	6,826,385.36	6,826,385.36

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

SUMMARY OF COMPOSITE BUDGET FOR 2018											
BUDGET PROGRAMME	SUB PROGRAMME	PROJECTS/P ROGRAMME	SOURCE OF FUNDING							TOTAL	
			DAC F	MP FUND	DDF	GOG/G &S	GOG SALARY	DONO R FUND	IGF		
MANAGEMENT AND ADMINISTRATION	GENERAL ADMINISTRATION	Purchase of furniture and equipment for the new office complex	30,000							30,000.00	
		Self Help Projects/County Part Funding	152,416							152,416.00	
		Establishing and strengthening of Sub-District Structures (computers & others)	60,966							60,966.42	
	Repairs and maintenance of vehicles for monitoring of projects	62,000							62,000.00		
	Procurement of office consumables	24,000							24,000.00		
	BUDGET PROGRAMME	SUB PROGRAMME	PROJECTS/P ROGRAMME	DAC F	MP FUND	DDF	GOG/G &S	GOG SALARY	DONO R FUND	IGF	TOTAL
				4,064,428	160,000	686,171.00	55,825.22	1,237,617.12	188,824	433,520	6,826,385.36
			GOG and IGF Salaries					1,237,617.12		41,136.00	1,278,753.12
			Internal management of organisation							291,680.00	291,680.00

FINANCE & REVENUE MOBILIZATION	SUB-PROGRAMME	Celebration of National Events (independence ann., Senior citizens)	30,000							30,000.00
		Formation of committee for One District one Factory Project	5,000							5,000.00
		SUB - TOTAL	364,382	-	-	-	-	-	332,816.00	697,198.42
		Grader Equipment supplied on credit	166,132							166,132.12
		Sensitisation of rate and fee payers	6,000							6,000.00
		Balance on 1 No. double cabin pick up	20,000							20,000.00
		Socio economic data on ratable items	4,500							4,500.00
		Repairs of revenue Pick up	8,000							8,000.00
		20% IGF FOR TOILET AT WETA MARKET							86,704.00	86,704.00
		Purchase of 2 No. motorbikes to revenue collectors and record unit	6,400							6,400.00
SUB - TOTAL	211,032	-	-	-	-	-	86,704.00	297,736.12		
MANAGEMENT	SUB-PROGRAMME	PROJECTS/PROGRAMME	SOURCE OF FUNDING							-
			DAC F	MP FUND	DDF	GOG/G &S	GOG SALARY	DONOR FUN	IGF	-

<b>PLANNING, BUDGET AND COORDINATION</b>										<b>D</b>												
	Review of 2018 programme Based budget	2,000.00																				<b>2,000.00</b>
	Review of policy outcome ,and output indicators	2,000.00																				<b>2,000.00</b>
	Production workshop for the 2019 draft budget	4,000.00																				<b>4,000.00</b>
	Preparation and submission of budget implementation report	2,367.53																				<b>2,367.53</b>
	District budget hearing	8,376.53																				<b>8,376.53</b>
	DPCU Activities - preparation and submission of quarterly report	2,000																				<b>2,000.00</b>
	Preparation of M & E Plan	5,000																				<b>5,000.00</b>
	Organisation of Town Hall meetings	12,000																				<b>12,000.00</b>
	Procurement Lap top and hard drive for DPCU	2,500																				<b>2,500.00</b>
	Update of 2018-2021 MTDP Plan	5,000																				<b>5,000.00</b>
	Capacity building of revenue collectors	3,340																				<b>3,340.00</b>

<b>PROGRAMME</b>		In- service training for Heads of depts. /Hon. Assembly members on Programme Based budget	7,000																			<b>7,000.00</b>						
		SUB - TOTAL	55,584	-	-	-	-	-	-	-	-												<b>55,584.06</b>					
	<b>LEGISLATIVE OVERSIGHT</b>	Organization of DISEC meetings	10,000																				<b>10,000.00</b>					
		Review , gazetting of the of Bye Law	10,000																				<b>10,000.00</b>					
		NALAG Activities	8,038																				<b>8,038.00</b>					
		General Assembly meetings	28,000																				<b>28,000.00</b>					
		SUB - TOTAL	56,038	-	-	-	-	-	-	-	-												<b>56,038.00</b>					
																								-				
	<b>PROGRAMME</b>	<b>SUB PROGRAMME</b>	<b>PROJECTS/PROGRAMME</b>	<b>SOURCE OF FUNDING</b>																								
				DACF	MP FUND	DDF	GOG/G&S	GOG SALARY	DON OR FUN D	IGF																		
	<b>PROGRAMME</b>	<b>HUMAN RESOURCE MANAGEMENT</b>	Submission of HRMIS	1,000	-	-	-	-	-	-	-	-	-	-	-	-								<b>1,000.00</b>				
Training of staff on LGS protocols			1,300																				<b>1,300.00</b>					
Training Seminar and other capacity building for Staff/ Assembly Members			43,000			51,413																	<b>94,413.00</b>					

INFRASTRUCTURE DELIVERY & MANAGEMENT	SUB-TOTAL	45,300	-	51,413	-	-	-	-	96,713.00	
	PHYSICAL PLANNING	Street naming and property addressing	40,000							40,000.00
		Landscaping around the District Assembly Hall	10,000							10,000.00
		Compensation for land owners of the Ecowas market at Akanu	50,000							50,000.00
		Internal management of the organization	2,000			7,953.17			2,000	11,953.17
		Office equipment , tools scanner , 25km² Satellite images								-
	SUB - TOTAL	102,000	-	-	7,953.17	-	-	2,000.00	111,953.17	
	INFRASTRUCTURE DEVELOPMENT	Renovation of DCE's bungalow	136,417							136,416.94
		Installation ,Repairs and maintenance of street lights	35,000							35,000.00
		Drilling and construction of 10 No. Boreholes fitted with hand Pumps	110,000							110,000.00
		Internal management of the organization	2,000						2,000	4,000.00

INFRASTRUCTURE DEVELOPMENT	Construction of 2 No. 60m³ elevated water reservoir at Weta and Kave ,Dalikorpe and extension to Kuli Dzogbefeme to Awayikofe	50,000								50,000.00
	MP FUND for community water		40,000							40,000.00
	PROJECTS/PROGRAMME	SOURCE OF FUNDING								-
		DACF	MP FUND	DDF	GOG/G&S	GOG SALARY	DON OR FUN D	IGF		-
	Rehabilitation of 5 No. boreholes in each of the four Area councils	15,000								15,000.00
	Renovation of building of Works Department and 3 No. residential Accommodation	20,000								20,000.00
	Completion semi-detached bungalow at Dzodze	6,574								6,574.00
	Furnishing of new Assembly Hall and New office complex	30,000								30,000.00
	Reshaping of Deme Junction to Deme and its' environs feeder roads	80,000								80,000.00



	Construction of Tornu old Akanu & Penyi-Ehi reeder roads	75,000								75,000.00
	Construction of Assembly's canteen	60,000								60,000.00
	completion of Reconstructed Guest House	113,601								113,601.00
	Completion of Assembly Hall	271,306								271,306.00
	Internal management of the organization				13,415.12					13,415.12
	Construction of 2 No. 6 unit market sheds at Weta and Awalavi			100,000						100,000.00
	Construction of stores at Dzesime - Dzodze			253,602						253,602.00
	Grading and levelling of proposed spot stadium			36,999						36,999.00
	Internal management of the organization	2,000								2,000.00
	<b>SUB - TOTAL</b>	<b>1,006,898</b>	<b>40,000.00</b>	<b>390,601.00</b>	<b>13,415.12</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>		<b>1,452,914.06</b>
	<b>PROJECTS/PROGRAMME</b>	<b>SOURCE OF FUNDING</b>								<b>-</b>
		<b>DACF</b>	<b>MP FUND</b>	<b>DDF</b>	<b>GOG/G&amp;S</b>	<b>GOG SALARY</b>	<b>DON OR FUND</b>	<b>IGF</b>	<b>-</b>	

<b>SOCIAL SERVICE DELIVERY</b>	<b>EDUCATION DELIVERY</b>	STME programme	8,000							8,000.00	
		Support for Best Teachers Award celebration	20,000							20,000.00	
		Supply of 700 pieces of dual desks for schools in the District	35,000							35,000.00	
		District Education Fund	60,966							60,966.42	
		Construction of 1No. 3unit classroom block with store, library ,toilet an urinal at Adrume	180,000							180,000.00	
		My First Day at School	5,000							5,000.00	
		Supply of Sand and Chippings to pencils Of Promise at Avekodome	32,632							32,632.47	
		MP's Fund to support education activities		80,000						80,000.00	
	<b>HEALTH DELIVERY</b>		Support for Girl-Child Education	6,000							6,000.00
			Construction of 1No. 3unit classroom block with Pavilion at Fiagbedu			110,723					110,723.00

Completion of 3 unit Classroom block office and store at Lave Gagodope			20,950					20,950.00
Internal management of the Organization	2,000						2,000	4,000.00
SUB - TOTAL	349,599	80,000	131,673.00	-	-	-	2,000.00	563,271.89
MP's fund for sanitation service delivery		40,000						40,000.00
Extension of electricity to 2 No. CHPS compounds	10,000							10,000.00
District Response Initiative on HIV/AIDS	14,417							14,417.30
District response to Malaria prevention	14,417							14,417.30
Support to Ghana Health Service	7,000							7,000.00
Construction of 1 No. Maternity ward at Penyi	150,000							150,000.00
Construction of 1No. Toilet an 1 No. Bath at Afife and Tadzewu	64,502							64,502.00
Sanitation Improvement Package	170,000							170,000.00
Fumigation exercise	161,000							161,000.00

	Acquisition cost of land for final liquid waste disposal site	50,000						50,000.00
	Acquisition of 5 No. skip refuse containers	45,000						45,000.00
HEALTH DELIVERY SOCIAL SERVICE DELIVERY	Construction of Sanitation platform	9,000						9,000.00
	Construction of 1 No. CHPS compound at Kuli	269,800						269,800.00
	Construction of 1 No. CHPS compound at Attive	260,000						260,000.00
	Construction of 1 No. CHPS compound at Zukpe,	170,200						170,200.00
	Completion of 1 No CHPS compound at Deme	62,484						62,484.00
	Rehabilitation of 2No.health centre at Weta /Afife	34,502						34,502.00
	Procurement of Health Delivery equipment	8,000						8,000.00
	District Sanitation Day	10,000						10,000.00
	Community Led Total Sanitation (CLTS)						50,000	50,000.00
	Construction of 1 No. Health centre at Devego					112,484		112,484.00

		Internal management of the Organization	2,000							2,000	4,000.00	
		Update the District Sanitation Plan (DESSAP)	5,000								5,000.00	
		SUB - TOTAL	1,517,323	40,000.0	112,484.00	-	-	50,000	2,000.00		1,721,806.60	
PROGRAMME	SUB PROGRAMME	PROJECTS/PROGRAMME	SOURCE OF FUNDING								-	
			DACF	MP FUND	DDF	GOG/G&S	GOG SALARY	DON OR FUND	IGF			
SOCIAL SERVICE DELIVERY	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	Conduct investigation on child neglect and abuse cases and handle.				2,000.00					2,000.00	
		Undertake follow-up visits to clientele				1,400.00					1,400.00	
		Procure office stationery and provide postal and communication services				1,000.00					1,000.00	
											-	
		Create Public awareness on the Rights of the child and the implications of child marriage in four (4) area councils				1,600.00						1,600.00

		Monitor and Supervise Early Childhood Development Centers (0-4years) and advice on standards								1,600.10	-	1,600.10
		Conduct investigation on Juvenile offenders and write social enquiry report								800.00		800.00
		Create Public awareness on hand washing with soap, construction of simple hand washing facilities and the effects of open defecation in communities								600.00		600.00
		Appointment & Training of WSMTs in the District								1,600.00		1,600.00
		Education and awareness creation on the importance of access route creation & proper planning of settlements								1,400.00		1,400.00
		Sensitization and awareness creation on low women participation in decision making								1,000.00		1,000.00
		Develop entrepreneurial and technical skills of women								1,600.00		1,600.00

PROGRAMME	SUB PROGRAMME	PROJECTS/PROGRAMME	SOURCE OF FUNDING							-			
			DACF	MP FUND	DDF	GOG/G&S	GOG SALARY	DON OR FUND	IGF				
		Disability Fund	52,000								52,000.00		
		Internal management of the organization	2,000							2,000	4,000.00		
		SUB - TOTAL	54,000	-	-	14,600.10	-	-		2,000.00	70,600.10		
ECONOMIC DEVELOPMENT	TRADE TOURISM DEVELOPMENT	LED-Sensitization of businesses for growth							2,000		2,000.00		
		Promoting packaging and marketing of locally produced rice							2,500		2,500.00		
		Improvement in Kente Weaving Industry							3,000		3,000.00		
		Management training for poultry farmers							2,000		2,000.00		
		Two Years Apprenticeship Training programme for unemployed Youth	5,000									5,000.00	
		Internal management of the organization	2,000								2,000	4,000.00	
		DONOR							54,500			54,500.00	
		SUB - TOTAL	7,000	-	-	-	-		64,000.00	2,000.00		73,000.00	

PROGRAMME	SUB PROGRAMME	PROJECTS/PROGRAMME	SOURCE OF FUNDING							-		
			DACF	MP FUND	DDF	GOG/G&S	GOG SALARY	DON OR FUN	IGF			
		National famers' day celebration	34,000								34,000.00	
	AGRICULTURE DEVELOPMENT	Establish demonstration field for maize in 8 operational areas.									1,000.00	1,000.00
		Establish demonstration field for cassava in 8 operational areas									1,000.00	1,000.00
		Organize 20 radio programme on extension delivery.									1,300.00	1,300.00
		Train and supervise 4 seed grower to produce certified rice and maize seed by 2018									800.00	800.00
		Promoting planting for foods and jobs campaign by radio and fora by 2018.									800.00	800.00
		Build capacity of 10 technical staff on steps in rice production.									800.00	800.00
		Organize exposure visit of processors on smokeless stove and solar dryer technology									1,200.00	1,200.00
		SUB - TOTAL										

								D			
ECONOMIC DEVELOPMENT	AGRICULTURE DEVELOPMENT	DDA carry out 40 monitoring visits and attend 20 planning sessions.				3,000.00			3,000.00		
		Conduct 72 monitoring and vaccination on livestock and poultry diseases by 2018				1,500.00			1,500.00		
		Train AEAs in data collection of production figures for cassava				656.83			656.83		
		Conduct monthly pest and diseases of crop and livestock.				957.00			957.00		
		Facilitate the development of 10 FBOs from primary to Tertiary level by 2018				1,000.00			1,000.00		
		Train 8 AEAs in data collection of production figures for maize, rice and cassava by third quarter of 2018				5000.00			-	500.00	
		Internal management of the department	2,000			5,343.00		2,000	9,343.00		
										-	

		Support Youth Groups into vegetable farming	5,000							5,000.00	
		CIDA FUND						74,824		74,824.02	
		SUB - TOTAL	41,000	-	-	19,856.83	-	74,824.02	2,000.00	137,680.85	
ENVIRONMENTAL	DISASTER PREVENTION AND	Disaster and conflict management	50,000							50,000.00	
		SUB - TOTAL	50,000	-	-	-	-	-	-	50,000.00	
ENVIRONMENTAL & SANITATION	NATURAL RESOURCE CONSERVATION	Support to climate change activities	6,000							6,000.00	
		Development of Culture and Tourism	4,000							4,000.00	
		Contingency	194,272								194,271.97
		SUB-TOTAL	204,272	-	-	-	1,237,617.12	-	-		1,441,889.09
		GRAND TOTAL	4,064,428	160,000	686,171.0	55,825.22	1,237,617.12	188,824.0	433,520.0		6,826,385.36

## PART C: BUDGET PROGRAMME SUMMARY

### Programme1: Management and Administration

#### 1. Budget Programme Objectives

- To provide 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
- Provide timely reporting and monitoring and evaluation of projects and programmes

#### 2. Budget Programme Description

The programme provides 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. The management and administration programme is also responsible for effective operation of the Sub District Structures.

The Management and Administration programme embodied staff from: Central Administration, Finance Unit, Budget a Planning Unit, Internal Audit unit, Procurement and Store unit, and Human resource unit. In all 44 staff (28 are established and 16 Non – established) are available to help the programme executive its mandate.

## Budget Sub -Programme Summary

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. *Budget Sub-Programme Objective*

To ensure effective implementation of the decentralization policies and programmes  
To provide support for effective service delivery

##### 2. *Budget Sub-Programme Description*

The sub- programme exists to provide services for the proper functioning of the Assembly. It also coordinates the activities of the decentralized departments through the provision of 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 is absence of 1No. Generator set and 2 No. vehicles revenue mobilization. The departments of the assembly and the general public are the main beneficiaries of 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitoring vehicles procured	Number of vehicles procured		1			1
Report on the celebration	No. of National days celebrated	3	4	4	4	4
Office complex and Assembly Hall furniture	No. Office complex and Assembly Hall furnished		0	2		
Stationery and other Office consumables procured	No. Office consumables procured	9	7	7	5	6
Repairs and maintenance of office equipment and vehicles	Number of equipment and vehicles repaired and maintained	4	3	3	3	3
Renovation of works department and 3No. residential accommodation	Number of office and residential accommodation renovated	1	4	0	2	1

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Celebration of National days	Renovation works on department of works office building and 3No. residential accommodation
Procurement of office consumables	Completion of 3 storey complex offices
Repair and maintenance of office equipment and vehicles	Completion of assembly hall complex
Assembly meetings	Procurement of 1 No. monitoring vehicles
	Furnishing of Office complex and Assembly Hall
	Payment for the Supply of furniture to KNDA bungalow
	Supply of building material at zukpe, Tsiaveme and Gbegbekorpe
	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 utilization
- Ensure effective financial management and reporting.

2. *Budget Sub-Programme Description*

The object of the sub- programme is to ensure improve revenue generation management and to reduce leakages through the use of efficient strategies.

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

The Finance and Revenue mobilization sub-programme comprises Finance unit, budget unit and Internal Unit. Other collaborating units are: District Works Department, Physical Planning 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. The sub-programme would involve, fifty-two (52) staff in carrying out its functions.

The key challenges of the sub programme include; Revenue leakages, Inadequate logistics (i.e vehicle, Uniforms, Raincoats, Wellington boots and Identification cards), apathy on the part of rate payers especially property rates and Basic Rates and interference in revenue collection by other opinion leaders.

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue collection increased	Number of revenue collectors trained	30	0	35	40	40
	No. of taskforce visits to market centres	24	18	20	20	20
	No. of logistics provided		15	20	20	20
Monthly financial reports	No. of monthly financial report prepare and submitted by 15 <sup>th</sup> of ensuing month	12	7	12	12	12
Visits made to communities and sensitization carried out	No. of public education on the need to pay the levies at Area levels		4	16	16	16

## 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
Procurement of Uniforms, Raincoats, Wellington boots, Identification cards for revenue collectors	
Public education organized	
Preparation and timely submission of monthly financial reports	



## 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 the preparation of cohesive plan and budget for utilization. The sub-programme is delivered by holding budget committee meeting, DPCU meetings and stakeholders' consultative meetings to give credence to public participatory approach in decision making. The two main units for the sub-programme are the planning unit and budget unit as well as the expanded DPCU. The sub-programme would be funded through IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly. The sub-programme is manned by one planning officer and one budget officer.

The key challenges in execution of the Sub-programme is lack of vehicle to undertake monitoring and evaluation lack of commitment and team work from other departments. This is evidence by late submission of inputs for Planning, Budgeting.

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Citizen input gathering report	Number of communities and citizens engaged in planning and budgeting carried out.	2	5	4	4	4
M & E and budget implementation reports on projects and programmes	Timely production of M&E reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Timely production of budget implementation reports					
Approval of plan and budget	Plan and budget prepared and approved by	31 <sup>st</sup> Oct.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Fee fixing resolution and gazetting	Fee fixing resolution and gazetting prepared on time	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

Training report	In-service training on Programme Based Budget				30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov
Increased citizens participation in planning, budgeting and implementation	No. of public hearing held	6	5	6	6	6
Monitoring of projects and programme	No. of site visits organized	4	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
Engagement of communities and citizens in Planning and budgeting.	
Monitoring and evaluation of programmes and projects	
Preparation and approval of plan and budget	
In service Training on Programme Based Budget to heads of departments	
District Budget Hearing	
Preparation and submission of budget implementation report	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

### 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 and gazetting of fee Fixing and 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. The sub- programme is challenged by Cultural differences and menace of Fulani herdsmen.

#### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Copy of gazetted documents	Number of Bye Laws promulgated	1	1	2	2	2
	Timely preparation of Fee Fixing resolution			30th Dec.		30th Dec
Review internal security	DISEC meeting carried out by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
General Assembly meetings minutes	No. of General meeting held	3	4	4	4	4
Minutes and reports for the meetings	No. of executive and sub-committee meetings organised	6	14	8	8	8

### 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 Gazetting of Fees Fixing Resolution and Bye-Laws	
Hold quarterly DISEC meeting	
Organize and service routine Assembly meetings	

## 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 manage, develop and upgrade the knowledge, skills and competencies of staff through training and education in order to improve productivity and professionalism.

The human resource unit has strength of 1 officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building.

Beneficiaries of this programme include all staff of the Decentralized Departments and sub structures of the Assembly.

#### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training reports	Number of staff supported in short courses	3	0	4	6	6
	Staff trained on LGS protocols twice a year	All staff	0	June and Nov	June and Nov	June and Nov
Copies of updated HRMIS data updated	No. of monthly updates and submissions of HRMIS data	12	3	12	12	12

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct training Personnel and staff management	
Staff trained on LGS protocols	
Update of HRMIS	

## Budget Programme Summary

### PROGRAMME 2: Infrastructure Delivery and Management

#### 1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlement
- To provide socioeconomic infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to provide orderly development of social and economic infrastructure. The Physical Planning Department and District Works Department would be carrying the programme. These departments do not only advise the Assembly on matters relating to works in the district but also assist in preparation of tender documents for civil works projects; Planning and management of human settlements; provision of planning services to public authorities and private developers; development of layouts plans (planning schemes) to guide orderly development;

Other departments and units that would be involved in delivering the programme are Physical planning, Community Development Unit, District Education Service, District Health Service and Environmental Health Unit.

The programme would be funded through the use of District Assembly Common Fund, District Development Facility, Ghana Education Trust Fund, Donor Funds, GOG and Internally Generated Funds. The programme would benefit the citizens of the Ketu North District and would be supervised and monitored by a staff strength of Eight (8).

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

## 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 regulate 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 exists to provide the layout for buildings for improved housing. It also facilitates the issuance building permit for the construction of new buildings It advises on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; 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 sub-programme would be funded through the use of District Assembly Common Fund, Donor Funds, GoG and Internally Generated Funds.

Some challenges of the sub-programme are inadequate logistics such as a vehicle (monitoring of development) and surveying instrument and staff.

#### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Land registration document	Number of market lands registered		0	2	1	1
Preparation of layout for Dzodze and Penyi	Number of Layouts prepared		0	1	1	0
Communities sensitised on obtaining building permit	Number of communities sensitized		4	5	6	6
Street and property identification	Number of street signage erected	10	0	50	50	50
	Number of properties addressed		0	0	100	150

#### 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	Office equipment
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 monitor the provision of social and economic infrastructure to the citizenry and to enhance sustainable human settlement, foster development and growth. District Works Department would be performing the programme. This department is to advise the Assembly on matters relating to works in the district; assist in preparation of tender documents for civil works projects; Planning and management of human settlements; provision of planning services to public authorities and private developers; Other departments and units that would be involved in delivering the sub-programme are Physical planning, Community Development Unit, District Education Service, District Health Service and Environmental Health Unit.

The sub-programme would be funded through the District Assembly Common Fund, District Development Facility, Ghana Education Trust Fund, Donor Fund, GOG 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 Six (6).

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

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Completion of guest house	Number of guest house completed		1	0	0	0
Market sheds	Number of 6unit market sheds constructed	-	0	4	1	2
Shopping stores	Number of stores constructed and in use	-	0	20	20	20
Provision of portable water	Number of boreholes drilled and fitted with hand pumps	-	0	10	15	10
Functioning boreholes	Number of boreholes rehabilitated	-	0	15	15	5
Expand water distribution	Number of elevated 60m <sup>3</sup> concrete water storage constructed	-	0	2		2
Communities provided with Potable water	Number of communities provided with Potable water	2	2	20	20	13
Availability of power for use	Number of street lights installed, repaired and maintained	13	15	100	82	43
	Number of CHPS compounds hooked to National grid	-	1	2	1	2

Motorable Feeder Roads	Kilometer of feeder road spot improved	300	300	300	150	100
	Number of Culverts constructed	5	2	4	6	4
Football field	Number of well graded and leveled football field	-	0	1	-	1

	Spot improvement of Agorve junction, Devego feeder road
	Construction of boreholes at new site Kave
	Construction of 2No. boreholes at Avunu and Avie
	Supply of grader equipment

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and monitoring	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 22.3km feeder Deme Junction to Quarry site feeder road
	Reshaping of Akanu old Road 2.3km
	Supply of building material and construction of sanitation platform
	Procurement of 2 no. laptop/ accessories

## **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 four distinct sub-programmes which provide 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

To ensure inclusive and equitable access to education at all levels

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to ensure that the improved quality education delivery in the district is sustained. The sub-program is to be delivered through supervision, monitoring and evaluation, in- service to teachers and implementation educational policy of the government. 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) District Development facility, Donor Fund, GOG and Internally Generated Fund. The pupils/students, parent and the society are the beneficiaries. There are Fifty-two (52) administrative staff members and 1,166 school staff for the delivery of the sub-program. The main challenges for the sub-programme are: poor and inaccessible road networks, lack of staff commitment, wrong use of technology by school children – Mobile phones, TV programmes etc. and misuse of leisure time.



### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational Infrastructure	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 <sup>st</sup> May	3	31 <sup>st</sup> MAY	31 <sup>st</sup> MAY	31 <sup>st</sup> MAY
Desks and Writing Tables	Number of dual desks and writing tables supplied	480	0	200	320	350
Teacher motivation	Number of Best Teacher Awarded			3	3	3
Girl-Child Education	Percentage increased in Girl-Child Education	37	40	55	55	60
SMTE Clinic	Percentage increase in STME attendance	28	0	30	35	35
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	80	90	100	120	150
Sports activities reports submitted	Number of sports development programme carried out	2	2	3	3	2
Improved Literacy and Numeracy level	Increase BECE pass rate from 42% by 31%	42%	0	55%	62.15%	62.15%
Report on training activities	No. of In- service organized		6	6	6	6

### 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-Fiagbedu, 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	
Organization of common examination	
My first Day at school	
Organization of Independence Day celebration	

## Budget Sub Programme Summary

### PROGRAMME3: Social Services Delivery

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

Improve health delivery system in the District

##### 2. 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 and environmental Health Unit are the organizational unit involve in this sub-programme in collaboration with GES, NADMO, NGOs, Social Welfare and Development Partners. This is funded by District Assembly Common Fund, District development facility 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 and medical equipment (delivery beds, vaccine fridges, medical beds), delays in re-imburement of funds (NHIS) to health centres to function effectively, Low funding for infrastructure development, limited office and staff accommodation.

##### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CHPS compounds	Number of CHPS compounds constructed	1	3	2	2	2

Maternity wing	Number of maternity wings constructed	0	0	1	1	1
WC toilets and bathrooms	Number of WC Toilets and bathrooms constructed	0	0	2	2	1
campaign report	Number of supplemental immunization campaign carried out	2	0	1	1	1
Malaria control report	Number of malaria control and prevention activities carried out	2	3	4	4	4
Health delivery equipment	Number of health facilities supplied with health delivery equipment	1	3	2	1	1
Health centres rehabilitation	Number of health centres rehabilitated and renovated	-	5	2	2	2
Radio discussion	Number of radio education on obstetric emergency care organized	2	6	6	6	6
EPI mop ups	Quarterly EPI mop up carried out	4	4	4	4	4
RCH meetings reports	RCH meeting produced	Half yearly	Half yearly	Half yearly	Half yearly	Half yearly
Improved equipment usability	Number of health staff trained in ICT	4	0	15	15	15

Epidemic response team	Epidemic Response Team reactivated by (meetings)	29 <sup>th</sup> Feb.	0	Quarterly (4x meetings)	29 <sup>th</sup> Feb. (4x meetings)	29 <sup>th</sup> Feb. (4x meetings)
Mental health campaign reports	Number of participants orientated on mental health conditions	0	0	50	60	40
Recreational therapy	Number of therapy cases attended to	-	0	10	10	10
Increased education on healthy living	Number of communities sensitised	12	100	120	150	200
Report on Sanitation campaigns	No. of sanitation campaign organised		0	4	4	4
Notice of sale of Stray animals displayed	No. of animals arrested	500	75	500	500	500
Food vendors screened and licenced	No of food vendors screened and licenced by February each year	4119	4229	4300	4300	4300
	No. of community declared ODF	8	13	10	10	10
	No. of sanitation offenders prosecuted	0	32	25	25	25

### 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	
Support District Response Initiative (DRI) on HIV & AIDS	
Institutional Latrines maintenance and Liquid waste management	
Malaria prevention activities	
Organize hygiene education at schools	

## 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 the District Assembly Common Fund IGF and Government of Ghana. The programme would cover the four area councils of the Ketu North district. ( i.e, 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.

#### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Data on PWDs	% increase in data collected on PWDs.	15%	10%	15%	20%	25%
Training	Number of PWDs trained in employable skills	1	0	10	8	6
Follow-ups	Number of PWDs on DACF benefits monitored	27	10	40	45	50
Support PWDs	Number of PWDs supported in formal education		15	20	20	20
	Number of PWDs supported in income generating activities		40	45	45	50
Report on support to orphans	Number of OVCs supported with basic necessities of life	2	1	4	3	1
Monitoring reports	Number of LEAP beneficiaries monitored.	34	50	56	50	60

#### 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 to reduce poverty through trade, tourism industries services agriculture activities in the district. The programme would create enabling opportunities to rejuvenate jobs and improve wealth creation and growth thereby reducing poverty. Interfacing trades association members and unemployed youth for apprenticeship skill acquisition and intensification of agriculture extension services would rapidly eliminate inefficient methods to turn around business. The programme will be delivered by 11 staff from the Department of Agriculture and the Business Advisory Centre. The programme would be funded by DACF, GoG, DDF and Donor fund. The beneficiaries of the programme at the micro level is the people in the district.

Major challenges of the programme include: inadequate field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

## 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 citizenry in the District. It 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 unwillingness of the youths to be enrolled in such transformational programmes, reluctance to adopt to new technologies and ignorance.

#### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Job creation	Number of unskilled youths interfaced artisan group	154	120	100	80	50
	Number of tourism sites developed	0	0	5	1	1
Agribusiness development	Number of persons(10 PWDs) trained in rice packaging and marketing skills	4	6	20	25	30

### 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

To increase access to extension services and re-orientation of Agric. Education  
To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

###### 2. Budget Sub-Programme Description

The sub Programme seeks to stimulate agriculture for food sufficiency and at affordable prices, Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation and livelihoods activities (rearing animal, vegetable farming, Small Scale Industries activities along the value chain that are income generating)
- Improve the capacity of farmers in post-harvest losses of various crops, reduce pest infestation of crop, poultry and livestock. through increasing farmer based organizations.

The Extension, Crop, WIAD, Livestock and MIS units would be involved in delivering the sub programme with 11 staff members in collaboration with PPRS and veterinary Department. It is funded by GoG/DACF/IGF/DDF and Development Partners. The beneficiaries are farmers and consumers of farm produce. Lack of protective clothing and Motor bikes, inadequate extension officers and staff, Late releases of GoG for Good and Services for routine maintenance of official vehicle are some of the challenges facing the sub-programme.

### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration field	Number of maize demonstration fields established	1	8	25	25	25
	Number of cassava demonstration fields established	3	12	25	20	20
Radio programme	Number of radio programme on extension delivery organised	12	20	20	20	22
Report on the celebration	National farmers' Day celebration by December	Dec.	Dec.	Dec.	Dec.	Dec.
Training rice producers, processors and marketing	Number of rice farmers trained on steps in rice production	25	200	300	400	400
	Number trainings organized for rice processors	1	2	2	2	2
	Number of rice marketers trained	28	0	100	100	100
Field visits carried out	Number of field visits carried out by AEAs	4	192	500	500	500
Reports on livestock and poultry farmers	Number of workshops organized to livestock and poultry farmer groups by	-	30 <sup>th</sup> June	30 <sup>th</sup> June	-	31 <sup>st</sup> March
	Number of demonstrations on preservation methods	2	0	4	2	1
Training reports	Number of persons trained in cassava processing	80	55	70	80	80

	Number of farmers who adopted new technologies	2000	3000	4000	4000	4000
	Number of AEAs trained in data collection	-	8	8	8	8
	Number of FBOs trained in high value horticultural crops	1	4	5	5	5
Stakeholders meeting reports	Number of actors met on GAPS	146	200	200	200	200
Report of FBOs.	Number of FBOs developed from primary to tertiary.	10	10	10	10	10
Pest, disease and vaccination monitoring	Number of monitoring carried out on crop, livestock and poultry	2	15	15	15	15
Training	Number of consumers educated on food based nutrition	268	250	250	250	250
Office equipment and vehicle tyre	Number of laptop/computer, printer and UPS procured -equipment	-	-	6	3	4
	Number set of tyre procured	-	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
National farmers' day celebration	
Establishment of 20 maize and 10 cassava field demonstrations in 8 operational areas.	
Organize capacity building for 12 field staff/officers and 5000 farmers in new rice farming technologies	Procure two laptops
Organise stakeholders meetings for 200 actors on GAPS	Procure three in one printer
Facilitate the development of 30 FBOs from primary to tertiary level	Procure two UPS
	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 2018	
Train 100 cassava processors to build capacity on processing of different cassava products by Dec 2018.	
Conduct 2 No. training workshop to build capacity of 200 rice farmers(20 FBO) on step in rice production by Dec 2018	
Identify 75 marketers and train them in standardized packaging and branding by Dec 2018	
Eight AEAs carry out a total of 1280 field visits by Dec 2018	
Organize 2.No sensitization workshops to facilitate the formation of livestock and poultry farmer groups by end of second quarter 2018	
Conduct 4 No. Demonstrations on the various preservation methods for livestock and local poultry by Dec.2018	
Train 8 AEAs in data collection of production figures for cassava by end of second quarter 2018	
Establish 1No mango nursery to facilitate the production of certified mango planting materials by Dec.2018	
Train 8 AEAs in data collection of production figures for mango and garden eggs	
Train 4 FBOs on high value horticultural crops by Dec 2018	

## 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. It also aims at building the capacity of the citizenry in adapting to climate change impact in the District through effective public education and afforestation. The programme would be funded through DACF, GoG IGF and Donor fund. The beneficiaries include the citizens in the district.

The key challenge includes indiscriminate heaping of refuse at vantage place, Annual bush fire.



## Budget Sub-Programme Summary

### PROGRAMME5: 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).

##### 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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

##### 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 behavioral change through public education in the district. It would be delivered through routine house to house visit, seminars, and celebrations of internationally recognized WASH related days, radio programmes and enforcement of bye-laws. The sub-programme would involve organizations 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.

## 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly report on the District sanitation activities	No. of District sanitation day observed by the end of every quarter				4	4
Training	Number of staff training in various schedules	8	10	0	4	4
ODF Celebration	Number of communities attaining ODF status	5	9	0	10	10
Refuse containers	Number of refuse containers available	34	37	17	10	10
Stationery/ Tools/ Equipment	Number available and functioning	2	4	4	9	9
District Environmental Sanitation /water strategic Action plan	Document prepared and submitted	0	0	0	Annually	Annually
Inspection reports	Number and types of premises inspected	5479	3802	992	6000	6000
Quarterly reports submitted on CLTS and WASH monitoring activities	Improve performance on CLTS operations and	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

acquisition document of Acres (at least 5) liquid waste management site	No of document on 5 acre site acquired	-	-	1	0	0
Public education on construction of Domestic WC toilets	Number of public awareness	1	2	8	8	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

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 deed/ expired goods, Paupers/ abandoned corps/ out of use confiscated products	
Observance of WASH /public Health related National /World Days	

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
District sanitation day	Office Equipment
2 No capacity building workshop for EHSU staff on CLTS, inspection, prosecution, etc.	Acquisition of 5 No. skip refuse containers
ODF celebration for ODF status attained communities	
Health inspection and compliance enforcement	

**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	1,278,754		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,824,535	667,919		
080206 Improve public expenditure management and budgetary control	0	774,811		
082002 Promote sustainable environmental management for agriculture development	352,775	193,857		
090202 Enhance school management system	0	573,271		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,187,606		
091107 Improve access to sanitation	317,263	544,000		
091210 Implement legislation & policies on the Rights of PWDs	133,439	61,300		
100117 Promote sustainable land management	61,595	111,953		
100134 Enforcement of standards & codes in the design & construction of houses	136,777	1,432,914		
<b>Grand Total ¢</b>	<b>6,826,385</b>	<b>6,826,385</b>	<b>1</b>	<b>0.00</b>

**SANITATION BUDGET PERFORMANCE**

No	Name of Activity/Project	Budget	Actual as at July, 2017
1	Fumigation	161,000.00	80,500.00
2	Sanitation improvement package	170,000.00	85,000.00
3	CLTS activities	75,000.00	2,500.00
4	Burial of paupers		1,000.00
5	Identification of Liquid waste Disposal site	1000	1,000.00
6	Update of DESSAP	5,000.000	

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>137 01 01 001 22</b>	<b>5,824,535.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 INTERNALLY GENERATED REVENUE				
<b>From foreign governments(Current)</b>	5,396,085.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	431,416.30	0.00	0.00	0.00
1331002 DACF - Assembly	4,064,428.00	0.00	0.00	0.00
1331003 DACF - MP	160,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	54,070.24	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
<b>Property income [GFS]</b>	43,050.01	0.00	0.00	0.00
1413001 Property Rate	13,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	4,560.00	0.00	0.00	0.00
1415001 Concession Rent	450.00	0.00	0.00	0.00
1415008 Investment Income	12,000.00	0.00	0.00	0.00
1415018 Club Houses	3,600.00	0.00	0.00	0.00
1415019 Transit Quarters	6,840.01	0.00	0.00	0.00
1415053 Craft shop	600.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	373,899.75	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422005 Chop Bar License	625.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	15,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	900.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,200.00	0.00	0.00	0.00
1422016 Lotto Operators	960.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	80.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	800.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422025 Private Professionals	4,124.75	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	125.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,800.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	240.00	0.00	0.00	0.00
1422044 Financial Institutions	7,850.00	0.00	0.00	0.00
1422045 Commercial Houses	2,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422047 Photographers and Video Operators	60.00	0.00	0.00	0.00
1422051 Millers	900.00	0.00	0.00	0.00
1422052 Mechanics	9,600.00	0.00	0.00	0.00
1422053 Block Manufacturers	135.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	27,360.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	125,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1422153 Licence of Business	12,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets	10,680.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,400.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,050.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	50.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423441 Renewal of License	4,000.00	0.00	0.00	0.00
1423475 Sale of Publication	2,400.00	0.00	0.00	0.00
1423483 Sale of Value Books	66,000.00	0.00	0.00	0.00
1423840 Assembly's Meat Van	1,200.00	0.00	0.00	0.00
1423841 Warehouse Charges	3,360.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,300.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	800.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	10,200.00	0.00	0.00	0.00
1450362 Impounding Fines	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	200.00	0.00	0.00	0.00
<b>137 03 02 002 22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education, Youth and Sports, Education, Primary</b>				
<i>Objective</i> 090202 Enhance school management system				
<i>Output</i> 0001 SCHOOL MANAGEMENT SYSTEM ENHANCED				
<b>From foreign governments(Current)</b>	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>137 04 02 001 22</b>	<b>317,263.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 091107 Improve access to sanitation				
<i>Output</i> 0001 ACCESS TO SANITATION ENHANCED				
<b>From foreign governments(Current)</b>	317,263.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	267,263.36	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>137 04 03 001 22</b>				
Health, Hospital services,	0.00	0.00	0.00	0.00
<i>Objective</i> 090301 Ensure sustainable, equitable and easily accessible healthcare services				
<i>Output</i> 0001 EQUITABLE AND EASILY ACCESSIBILITY OF HEALTHCARE SERVICE SUSTAINED				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>137 06 00 001 22</b>				
Agriculture, ,	352,775.03	0.00	0.00	0.00
<i>Objective</i> 082002 Promote sustainable environmental management for agriculture development				
<i>Output</i> 0001 MANAGEMENT OF AGRICULTURE DEVELOPMENT SUSTAINED				
From foreign governments(Current)	352,775.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	258,094.18	0.00	0.00	0.00
1331008 Other Donors Support Transfers	74,824.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,856.83	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>137 07 02 001 22</b>				
Physical Planning, Town and Country Planning,	61,595.19	0.00	0.00	0.00
<i>Objective</i> 100117 Promote sustainable land management				
<i>Output</i> 0001 SUSTAINABLE LAND MANAGEMNT PROMOTED				
From foreign governments(Current)	61,595.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,642.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	15,000.00	0.00	0.00	0.00
<b>137 08 02 001 22</b>				
Social Welfare & Community Development, Social Welfare,	133,439.04	0.00	0.00	0.00
<i>Objective</i> 091210 Implement legislation & policies on the Rights of PWDs				
<i>Output</i> 0001 LEGISLATION ,AND POLICY ON THE RIGHT OF PWDs IMPLEMENTED				
From foreign governments(Current)	133,439.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	118,838.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,600.10	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>137 10 02 001 22</b>				
Works, Public Works,	136,777.44	0.00	0.00	0.00
<i>Objective</i> 100134 Enforcement of standards & codes in the design & construction of houses				
<i>Output</i> 0001 ENFORCEMENT OF BUILDING STANDARDS				
From foreign governments(Current)	136,777.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	123,362.32	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,415.12	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Grand Total</b>	6,826,385.36	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	6,826,385	6,838,072	6,893,537
<b>GOG Sources</b>	0	0	0	1,286,143	1,298,519	1,299,004
Management and Administration	0	0	0	431,417	435,731	435,731
Infrastructure Delivery and Management	0	0	0	183,373	184,993	185,206
Social Services Delivery	0	0	0	393,402	397,263	397,336
Economic Development	0	0	0	277,951	280,532	280,731
<b>IGF Sources</b>	0	0	0	433,520	432,831	436,744
Management and Administration	0	0	0	419,520	418,831	422,604
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	120,000	120,000	121,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,071,551	4,071,551	4,112,267
Management and Administration	0	0	0	935,933	935,933	945,292
Infrastructure Delivery and Management	0	0	0	1,088,898	1,088,898	1,099,787
Social Services Delivery	0	0	0	1,938,720	1,938,720	1,958,107
Economic Development	0	0	0	108,000	108,000	109,080
<b>DONOR POOLED Sources</b>	0	0	0	189,000	189,000	190,890
Social Services Delivery	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	139,000	139,000	140,390
	0	0	0	686,171	686,171	693,033
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	390,601	390,601	394,507
Social Services Delivery	0	0	0	244,157	244,157	246,599
<b>Grand Total</b>	0	0	0	6,826,385	6,838,072	6,893,537

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	6,826,385	6,838,072	6,893,537
<b>Management and Administration</b>	0	0	0	1,838,283	1,841,908	1,855,554
<b>SP1.1: General Administration</b>	0	0	0	1,159,245	1,161,235	1,169,727
<b>21 Compensation of employees [GFS]</b>	0	0	0	308,911	312,000	312,000
211 Wages and salaries [GFS]	0	0	0	308,911	312,000	312,000
21110 Established Position	0	0	0	271,375	274,089	274,089
21111 Wages and salaries in cash [GFS]	0	0	0	37,536	37,911	37,911
<b>22 Use of goods and services</b>	0	0	0	567,659	567,659	573,336
221 Use of goods and services	0	0	0	567,659	567,659	573,336
22101 Materials - Office Supplies	0	0	0	134,967	134,967	136,317
22102 Utilities	0	0	0	36,500	36,500	36,865
22104 Rentals	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22106 Repairs - Maintenance	0	0	0	39,520	39,520	39,916
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	200,472	200,472	202,477
<b>27 Social benefits [GFS]</b>	0	0	0	18,459	18,459	18,644
273 Employer social benefits	0	0	0	18,459	18,459	18,644
27311 Employer Social Benefits - Cash	0	0	0	18,459	18,459	18,644
<b>28 Other expense</b>	0	0	0	81,800	80,700	81,507
282 Miscellaneous other expense	0	0	0	81,800	80,700	81,507
28210 General Expenses	0	0	0	81,800	80,700	81,507
<b>31 Non Financial Assets</b>	0	0	0	182,416	182,416	184,240
311 Fixed assets	0	0	0	182,416	182,416	184,240
31111 Dwellings	0	0	0	152,416	152,416	153,940
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	400,260	401,189	404,263
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,909	93,838	93,838
211 Wages and salaries [GFS]	0	0	0	92,909	93,838	93,838
21110 Established Position	0	0	0	89,309	90,202	90,202
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	295,351	295,351	298,305
311 Fixed assets	0	0	0	295,351	295,351	298,305
31113 Other structures	0	0	0	86,704	86,704	87,571
31121 Transport equipment	0	0	0	189,332	189,332	191,225
31122 Other machinery and equipment	0	0	0	19,315	19,315	19,508
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	103,149	103,625	104,181

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,556	48,032	48,032
211 Wages and salaries [GFS]	0	0	0	47,556	48,032	48,032
21110 Established Position	0	0	0	47,556	48,032	48,032
<b>22 Use of goods and services</b>	0	0	0	55,593	55,593	56,149
221 Use of goods and services	0	0	0	55,593	55,593	56,149
22101 Materials - Office Supplies	0	0	0	51,093	51,093	51,604
22104 Rentals	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>SP1.4: Legislative Oversights</b>	0	0	0	56,038	56,038	56,598
<b>22 Use of goods and services</b>	0	0	0	46,038	46,038	46,498
221 Use of goods and services	0	0	0	46,038	46,038	46,498
22101 Materials - Office Supplies	0	0	0	18,038	18,038	18,218
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	119,590	119,822	120,786
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	96,413	96,413	97,377
221 Use of goods and services	0	0	0	96,413	96,413	97,377
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	94,413	94,413	95,357
<b>Infrastructure Delivery and Management</b>	0	0	0	1,706,872	1,708,492	1,723,940
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	150,595	150,982	152,101
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,642	39,028	39,028
211 Wages and salaries [GFS]	0	0	0	38,642	39,028	39,028
21110 Established Position	0	0	0	38,642	39,028	39,028
<b>22 Use of goods and services</b>	0	0	0	11,953	11,953	12,073
221 Use of goods and services	0	0	0	11,953	11,953	12,073
22101 Materials - Office Supplies	0	0	0	9,953	9,953	10,053
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,556,276	1,557,510	1,571,839
<b>21 Compensation of employees [GFS]</b>	0	0	0	123,362	124,596	124,596
211 Wages and salaries [GFS]	0	0	0	123,362	124,596	124,596
21110 Established Position	0	0	0	123,362	124,596	124,596

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	17,415	17,415	17,589
221 Use of goods and services	0	0	0	17,415	17,415	17,589
22101 Materials - Office Supplies	0	0	0	17,415	17,415	17,589
<b>31 Non Financial Assets</b>	0	0	0	1,415,499	1,415,499	1,429,654
311 Fixed assets	0	0	0	1,415,499	1,415,499	1,429,654
31111 Dwellings	0	0	0	142,991	142,991	144,421
31112 Nonresidential buildings	0	0	0	404,907	404,907	408,956
31113 Other structures	0	0	0	607,601	607,601	613,677
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
<b>Social Services Delivery</b>	0	0	0	2,752,279	2,756,140	2,779,802
<b>SP3.1 Education and Youth Development</b>	0	0	0	573,271	573,271	579,004
<b>22 Use of goods and services</b>	0	0	0	69,632	69,632	70,328
221 Use of goods and services	0	0	0	69,632	69,632	70,328
22101 Materials - Office Supplies	0	0	0	69,632	69,632	70,328
<b>28 Other expense</b>	0	0	0	166,966	166,966	168,636
282 Miscellaneous other expense	0	0	0	166,966	166,966	168,636
28210 General Expenses	0	0	0	166,966	166,966	168,636
<b>31 Non Financial Assets</b>	0	0	0	336,673	336,673	340,040
311 Fixed assets	0	0	0	336,673	336,673	340,040
31112 Nonresidential buildings	0	0	0	311,673	311,673	314,790
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
<b>SP3.2 Health Delivery</b>	0	0	0	1,998,869	2,001,542	2,018,858
<b>21 Compensation of employees [GFS]</b>	0	0	0	267,263	269,936	269,936
211 Wages and salaries [GFS]	0	0	0	267,263	269,936	269,936
21110 Established Position	0	0	0	267,263	269,936	269,936
<b>22 Use of goods and services</b>	0	0	0	444,834	444,834	449,282
221 Use of goods and services	0	0	0	444,834	444,834	449,282
22101 Materials - Office Supplies	0	0	0	269,834	269,834	272,532
22102 Utilities	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	1,286,772	1,286,772	1,299,640
311 Fixed assets	0	0	0	1,286,772	1,286,772	1,299,640
31112 Nonresidential buildings	0	0	0	1,069,270	1,069,270	1,079,963
31113 Other structures	0	0	0	149,502	149,502	150,997
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	8,000	8,000	8,080
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	180,139	181,327	181,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,839	120,027	120,027
211 Wages and salaries [GFS]	0	0	0	118,839	120,027	120,027
21110 Established Position	0	0	0	118,839	120,027	120,027

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	9,300	9,300	9,393
221 Use of goods and services	0	0	0	9,300	9,300	9,393
22101 Materials - Office Supplies	0	0	0	8,100	8,100	8,181
22107 Training - Seminars - Conferences	0	0	0	700	700	707
22109 Special Services	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	0	0	0	52,000	52,000	52,520
272 Social assistance benefits	0	0	0	52,000	52,000	52,520
27211 Social Assistance Benefits - Cash	0	0	0	52,000	52,000	52,520
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	528,951	531,532	534,241
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	77,000	77,000	77,770
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22109 Special Services	0	0	0	77,000	77,000	77,770
<b>SP4.2 Agricultural Development</b>	0	0	0	451,951	454,532	456,471
<b>21 Compensation of employees [GFS]</b>	0	0	0	258,094	260,675	260,675
211 Wages and salaries [GFS]	0	0	0	258,094	260,675	260,675
21110 Established Position	0	0	0	258,094	260,675	260,675
<b>22 Use of goods and services</b>	0	0	0	109,857	109,857	110,955
221 Use of goods and services	0	0	0	109,857	109,857	110,955
22101 Materials - Office Supplies	0	0	0	96,957	96,957	97,926
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,900	8,900	8,989
<b>28 Other expense</b>	0	0	0	84,000	84,000	84,840
282 Miscellaneous other expense	0	0	0	84,000	84,000	84,840
28210 General Expenses	0	0	0	84,000	84,000	84,840
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	6,826,385	6,838,072	6,893,537



SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ketu North District - Dzodze	1,237,616	1,384,827	2,895,249	5,517,694	41,136	305,680	86,704	433,520	0	0	0	240,443	634,736	875,171	6,826,385
Management and Administration	431,417	544,870	391,063	1,367,150	41,136	291,680	86,704	419,520	0	0	0	51,413	0	51,413	1,838,283
Central Administration	431,417	544,870	391,063	1,367,150	41,136	291,680	86,704	419,520	0	0	0	51,413	0	51,413	1,838,283
Administration (Assembly Office)	431,417	544,870	391,063	1,367,150	41,136	291,680	86,704	419,520	0	0	0	51,413	0	51,413	1,838,283
Infrastructure Delivery and Management	162,004	253,988	1,124,898	1,542,890	0	4,000	0	4,000	0	0	0	0	390,601	390,601	1,706,872
Physical Planning	38,842	9,953	100,000	148,795	0	2,000	0	2,000	0	0	0	0	0	0	150,995
Town and Country Planning	38,842	9,953	100,000	148,795	0	2,000	0	2,000	0	0	0	0	0	0	150,995
Works	123,362	15,415	1,024,898	1,163,675	0	2,000	0	2,000	0	0	0	0	390,601	390,601	1,556,276
Public Works	123,362	15,415	1,024,898	1,163,675	0	2,000	0	2,000	0	0	0	0	390,601	390,601	1,556,276
Social Services Delivery	386,102	686,732	1,379,288	2,452,122	0	6,000	0	6,000	0	0	0	50,000	244,157	294,157	2,752,279
Education, Youth and Sports	0	234,398	205,000	439,398	0	2,000	0	2,000	0	0	0	0	131,673	131,673	573,271
Education	0	234,398	205,000	439,398	0	2,000	0	2,000	0	0	0	0	131,673	131,673	573,271
Health	267,263	392,634	1,174,288	1,834,385	0	2,000	0	2,000	0	0	0	50,000	112,484	162,484	1,996,869
Environmental Health Unit	267,263	357,000	135,000	759,263	0	2,000	0	2,000	0	0	0	50,000	0	50,000	811,263
Hospital services	0	35,834	1,039,288	1,075,122	0	0	0	0	0	0	0	0	112,484	112,484	1,187,606
Social Welfare & Community Development	118,839	59,300	0	178,139	0	2,000	0	2,000	0	0	0	0	0	0	180,139
Social Welfare	61,608	59,300	0	120,908	0	2,000	0	2,000	0	0	0	0	0	0	122,908
Community Development	57,231	0	0	57,231	0	0	0	0	0	0	0	0	0	0	57,231
Economic Development	238,094	127,857	0	365,951	0	4,000	0	4,000	0	0	0	139,000	0	139,000	529,951
Central Administration	0	11,000	0	11,000	0	2,000	0	2,000	0	0	0	64,000	0	64,000	77,000
Administration (Assembly Office)	0	11,000	0	11,000	0	2,000	0	2,000	0	0	0	64,000	0	64,000	77,000
Agriculture	238,094	116,857	0	354,951	0	2,000	0	2,000	0	0	0	75,000	0	75,000	451,951
	258,094	116,857	0	374,951	0	2,000	0	2,000	0	0	0	75,000	0	75,000	451,951

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
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			
			<b>Total By Fund Source</b>		
			<b>431,417</b>		
			<b>Compensation of employees [GFS]</b>		
			<b>431,417</b>		
Objective	000000	Compensation of Employees			
			<b>431,417</b>		
Program	91001	Management and Administration			
			<b>431,417</b>		
Sub-Program	91001001	SP1.1: General Administration			
			<b>271,375</b>		
Operation	000000		0.0	0.0	0.0
			<b>271,375</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>271,375</b>		
Sub-Program	2111001	Established Post			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			
			<b>89,309</b>		
Operation	000000		0.0	0.0	0.0
			<b>89,309</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>89,309</b>		
Sub-Program	2111001	Established Post			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			
			<b>47,556</b>		
Operation	000000		0.0	0.0	0.0
			<b>47,556</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>47,556</b>		
Sub-Program	2111001	Established Post			
Sub-Program	91001005	SP1.5: Human Resource Management			
			<b>23,177</b>		
Operation	000000		0.0	0.0	0.0
			<b>23,177</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>23,177</b>		
Sub-Program	2111001	Established Post			
			<b>23,177</b>		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>421,520</b>
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		
<b>Compensation of employees [GFS]</b>				<b>41,136</b>
Objective	000000	Compensation of Employees		<b>41,136</b>
Program	91001	Management and Administration		<b>41,136</b>
Sub-Program	91001001	SP1.1: General Administration		<b>37,536</b>
Operation	000000		0.0 0.0 0.0	<b>37,536</b>
Wages and salaries [GFS]				<b>37,536</b>
2111102 Monthly paid and casual labour				<b>37,536</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>3,600</b>
Operation	000000		0.0 0.0 0.0	<b>3,600</b>
Wages and salaries [GFS]				<b>3,600</b>
2111102 Monthly paid and casual labour				<b>3,600</b>
<b>Use of goods and services</b>				<b>193,420</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		<b>191,420</b>
Program	91001	Management and Administration		<b>191,420</b>
Sub-Program	91001001	SP1.1: General Administration		<b>191,420</b>
Operation	813767	Internal management of the organisation	1.0 1.0 1.0	<b>191,420</b>
Use of goods and services				<b>191,420</b>
2210101	Printed Material and Stationery			<b>12,000</b>
2210103	Refreshment Items			<b>6,000</b>
2210122	Value Books			<b>2,000</b>
2210201	Electricity charges			<b>24,000</b>
2210202	Water			<b>3,000</b>
2210204	Postal Charges			<b>500</b>
2210205	Sanitation Charges			<b>9,000</b>
2210404	Hotel Accommodations			<b>2,700</b>
2210502	Maintenance and Repairs - Official Vehicles			<b>8,000</b>
2210505	Running Cost - Official Vehicles			<b>20,000</b>
2210509	Other Travel and Transportation			<b>13,000</b>
2210510	Other Night allowances			<b>5,000</b>
2210514	Foreign Travel- Per Diem			<b>7,000</b>
2210604	Maintenance of Furniture and Fixtures			<b>2,000</b>
2210606	Maintenance of General Equipment			<b>30,000</b>
2210611	Maintenance of Markets			<b>3,000</b>
2210612	Maintenance of Public Toilet/Urinals/Bath houses			<b>2,000</b>
2210616	Maintenance of Public Sanitary Facilities			<b>2,520</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>12,000</b>
2210711	Public Education and Sensitization			<b>5,000</b>
2210904	Substructure Allowances			<b>15,000</b>
2211101	Bank Charges			<b>1,500</b>
2211203	Emergency Works			<b>6,200</b>
Objective	080206	Improve public expenditure management and budgetary control		<b>2,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91004	Economic Development		<b>2,000</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>2,000</b>
Operation	813729	Recruitment, Placement and Promotions	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210910 Trade Promotion / Publicity				<b>2,000</b>
<b>Social benefits [GFS]</b>				<b>18,459</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		<b>18,459</b>
Program	91001	Management and Administration		<b>18,459</b>
Sub-Program	91001001	SP1.1: General Administration		<b>18,459</b>
Operation	813767	Internal management of the organisation	1.0 1.0 1.0	<b>18,459</b>
Employer social benefits				<b>18,459</b>
2731101 Workman compensation				<b>4,906</b>
2731102 Staff Welfare Expenses				<b>8,000</b>
2731103 Refund of Medical Expenses				<b>5,553</b>
<b>Other expense</b>				<b>81,800</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		<b>81,800</b>
Program	91001	Management and Administration		<b>81,800</b>
Sub-Program	91001001	SP1.1: General Administration		<b>81,800</b>
Operation	813767	Internal management of the organisation	1.0 1.0 1.0	<b>81,800</b>
Miscellaneous other expense				<b>81,800</b>
2821008 Awards and Rewards				<b>33,000</b>
2821009 Donations				<b>1,200</b>
2821020 Grants to Employees				<b>19,600</b>
2821022 National Awards				<b>28,000</b>
<b>Non Financial Assets</b>				<b>86,704</b>
Objective	080206	Improve public expenditure management and budgetary control		<b>86,704</b>
Program	91001	Management and Administration		<b>86,704</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>86,704</b>
Project	813701	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	<b>86,704</b>
Fixed assets				<b>86,704</b>
3111304 Markets				<b>86,704</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 946,933
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			545,870
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Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	376,239
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Program	91001	Management and Administration	376,239
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Sub-Program	91001001	SP1.1: General Administration	376,239
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Operation	813767	Internal management of the organisation	376,239
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1.0	1.0	1.0	376,239
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Use of goods and services			376,239
2210101	Printed Material and Stationery	24,000	
2210102	Office Facilities, Supplies and Accessories	60,967	
2210103	Refreshment Items	30,000	
2210502	Maintenance and Repairs - Official Vehicles	62,000	
2210710	Staff Development	5,000	
2211203	Emergency Works	194,272	

Objective	080206	Improve public expenditure management and budgetary control	169,631
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Program	91001	Management and Administration	158,631
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	12,000
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Operation	813720	Manpower Skills Development	12,000
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1.0	1.0	1.0	12,000
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Use of goods and services			12,000
2210103	Refreshment Items	6,000	
2210106	Oils and Lubricants	6,000	

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	55,593
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Operation	813709	Planning and Policy Formulation	26,500
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1.0	1.0	1.0	26,500
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Use of goods and services			26,500
2210101	Printed Material and Stationery	2,000	
2210102	Office Facilities, Supplies and Accessories	5,000	
2210103	Refreshment Items	17,000	
2210410	Rentals of Computers and Accessories	2,500	

Operation	813721	Budget Preparation	16,377
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1.0	1.0	1.0	16,377
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Use of goods and services			16,377
2210101	Printed Material and Stationery	6,000	
2210103	Refreshment Items	8,377	
2210709	Seminars/Conferences/Workshops (Foreign)	2,000	

Operation	813722	Budget Performance Reporting	12,717
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1.0	1.0	1.0	12,717
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Use of goods and services			12,717
2210101	Printed Material and Stationery	2,377	
2210103	Refreshment Items	7,000	
2210117	Teaching and Learning Materials	3,340	

Sub-Program	91001004	SP1.4: Legislative Oversight	46,038
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Operation	813724	Legal and Administrative Framework Reviews	46,038
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1.0	1.0	1.0	46,038
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services			46,038
2210103	Refreshment Items	10,000	
2210106	Oils and Lubricants	8,038	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	28,000	
Sub-Program	91001005	SP1.5: Human Resource Management	45,000

Operation	813725	Personnel and Staff Management	45,000
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1.0	1.0	1.0	45,000
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Use of goods and services			45,000
2210101	Printed Material and Stationery	1,000	
2210103	Refreshment Items	1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	43,000	

Program	91004	Economic Development	11,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	11,000
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Operation	813729	Recruitment, Placement and Promotions	11,000
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1.0	1.0	1.0	11,000
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Use of goods and services			11,000
2210910	Trade Promotion / Publicity	11,000	

<b>Other expense</b>			<b>10,000</b>
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Objective	080206	Improve public expenditure management and budgetary control	10,000
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Program	91001	Management and Administration	10,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	10,000
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Operation	813724	Legal and Administrative Framework Reviews	10,000
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1.0	1.0	1.0	10,000
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Miscellaneous other expense			10,000
2821007	Court Expenses	10,000	

<b>Non Financial Assets</b>			<b>391,063</b>
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Objective	080206	Improve public expenditure management and budgetary control	391,063
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Program	91001	Management and Administration	391,063
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Sub-Program	91001001	SP1.1: General Administration	182,416
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Project	813701	Acquisition of Immovable and Movable Assets	182,416
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1.0	1.0	1.0	182,416
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Fixed assets			182,416
3111103	Bungalows/Flats	152,416	
3112211	Office Equipment	30,000	

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	208,647
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Project	813701	Acquisition of Immovable and Movable Assets	208,647
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1.0	1.0	1.0	208,647
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Fixed assets			208,647
3112101	Motor Vehicle	186,132	
3112105	Motor Bike, bicycles etc	3,200	
3112206	Plant and Machinery	19,315	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	64,000
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Use of goods and services	64,000
Objective	080206	Improve public expenditure management and budgetary control		64,000
Program	91004	Economic Development		64,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		64,000
Operation	813729	Recruitment, Placement and Promotions	1.0 1.0 1.0	64,000

Use of goods and services		64,000
2210910	Trade Promotion / Publicity	64,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	51,413
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Use of goods and services	51,413
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	813725	Personnel and Staff Management	1.0 1.0 1.0	51,413

Use of goods and services		51,413
2210710	Staff Development	51,413

**Total Cost Centre** 1,915,283

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70912	Primary education	2,000
Organisation	1370302002	Ketu North District - Dzodze_Education, Youth and Sports_Education_Primary_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Use of goods and services	2,000
Objective	090202	Enhance school management system		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	813716	Information, Education and Communication	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210101	Printed Material and Stationery	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70912	Primary education	80,000
Organisation	1370302002	Ketu North District - Dzodze_Education, Youth and Sports_Education_Primary_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Other expense	80,000
Objective	090202	Enhance school management system		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	813716	Information, Education and Communication	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821019	Scholarship and Bursaries	80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 359,598
Function Code	70912	Primary education	
Organisation	1370302002	Ketu North District - Dzodze_Education, Youth and Sports_Education_Primary_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Use of goods and services	67,632
Objective	090202	Enhance school management system		67,632
Program	91003	Social Services Delivery		67,632
Sub-Program	91003001	SP3.1 Education and Youth Development		67,632
Operation	813716	Information, Education and Communication	1.0 1.0 1.0	67,632

Use of goods and services		67,632
2210103	Refreshment Items	5,000
2210106	Oils and Lubricants	10,000
2210108	Construction Material	52,632

			Other expense	86,966
Objective	090202	Enhance school management system		86,966
Program	91003	Social Services Delivery		86,966
Sub-Program	91003001	SP3.1 Education and Youth Development		86,966
Operation	813716	Information, Education and Communication	1.0 1.0 1.0	86,966

Miscellaneous other expense		86,966
2821008	Awards and Rewards	20,000
2821011	Tuition Fees	6,000
2821019	Scholarship and Bursaries	60,966

			Non Financial Assets	205,000
Objective	090202	Enhance school management system		205,000
Program	91003	Social Services Delivery		205,000
Sub-Program	91003001	SP3.1 Education and Youth Development		205,000
Project	813701	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	205,000

Fixed assets		205,000
3111205	School Buildings	180,000
3113108	Furniture and Fittings	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<i>Total By Fund Source</i> 131,673
Function Code	70912	Primary education	
Organisation	1370302002	Ketu North District - Dzodze_Education, Youth and Sports_Education_Primary_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Non Financial Assets	131,673
Objective	090202	Enhance school management system		131,673
Program	91003	Social Services Delivery		131,673
Sub-Program	91003001	SP3.1 Education and Youth Development		131,673
Project	813701	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	131,673

Fixed assets		131,673
3111205	School Buildings	110,723
3111256	WIP - School Buildings	20,950

			Total Cost Centre	573,271
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 267,263
Function Code	70740	Public health services	
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
Compensation of employees [GFS]			267,263
Objective	000000	Compensation of Employees	267,263
Program	91003	Social Services Delivery	267,263
Sub-Program	91003002	SP3.2 Health Delivery	267,263
Operation	000000		267,263

Wages and salaries [GFS]			267,263
2111001	Established Post		267,263

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70740	Public health services	
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
Use of goods and services			2,000
Objective	091107	Improve access to sanitation	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	813703	Publication, campaigns and programmes	2,000

Use of goods and services			2,000
2210101	Printed Material and Stationery		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 40,000
Function Code	70740	Public health services	
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
Non Financial Assets			40,000
Objective	091107	Improve access to sanitation	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003002	SP3.2 Health Delivery	40,000
Project	813701	Acquisition of Immovable and Movable Assets	40,000

Fixed assets			40,000
3111303	Toilets		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 452,000
Function Code	70740	Public health services	
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
Use of goods and services			357,000
Objective	091107	Improve access to sanitation	357,000
Program	91003	Social Services Delivery	357,000
Sub-Program	91003002	SP3.2 Health Delivery	357,000
Operation	813703	Publication, campaigns and programmes	357,000

Use of goods and services			357,000
2210101	Printed Material and Stationery		2,000
2210103	Refreshment Items		10,000
2210108	Construction Material		9,000
2210120	Purchase of Petty Tools/Implements		161,000
2210205	Sanitation Charges		5,000
2210616	Maintenance of Public Sanitary Facilities		170,000

			Amount (GH¢)
Non Financial Assets			95,000
Objective	091107	Improve access to sanitation	95,000
Program	91003	Social Services Delivery	95,000
Sub-Program	91003002	SP3.2 Health Delivery	95,000
Project	813701	Acquisition of Immovable and Movable Assets	95,000

Fixed assets			95,000
3111311	Drainage		45,000
3113102	Sewers		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 50,000
Function Code	70740	Public health services	
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
Use of goods and services			50,000
Objective	091107	Improve access to sanitation	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Operation	813703	Publication, campaigns and programmes	50,000

Use of goods and services			50,000
2210112	Uniform and Protective Clothing		50,000

**Total Cost Centre 811,263**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,075,122
Function Code	70731	General hospital services (IS)		
Organisation	1370403001	Ketu North District - Dzodze_Health_Hospital services_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Use of goods and services	35,834	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			35,834	
Program	91003	Social Services Delivery			35,834	
Sub-Program	91003002	SP3.2 Health Delivery			35,834	
Operation	813715	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	35,834

Use of goods and services					35,834
2210102	Office Facilities, Supplies and Accessories				7,000
2210104	Medical Supplies				14,417
2210105	Drugs				14,417

				Non Financial Assets	1,039,288	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			1,039,288	
Program	91003	Social Services Delivery			1,039,288	
Sub-Program	91003002	SP3.2 Health Delivery			1,039,288	
Project	813701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,039,288

Fixed assets					1,039,288
3111202	Clinics				139,800
3111207	Health Centres				710,000
3111253	WIP - Health Centres				72,484
3111255	WIP - Office Buildings				34,502
3111353	WIP - Toilets				64,502
3112214	Electrical Equipment				10,000
3113211	Computer Software				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	112,484
Function Code	70731	General hospital services (IS)		
Organisation	1370403001	Ketu North District - Dzodze_Health_Hospital services_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Non Financial Assets	112,484	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			112,484	
Program	91003	Social Services Delivery			112,484	
Sub-Program	91003002	SP3.2 Health Delivery			112,484	
Project	813701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	112,484

Fixed assets					112,484
3111252	WIP - Clinics				112,484
<i>Total Cost Centre</i>					1,187,606

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	277,951
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Compensation of employees [GFS]	258,094	
Objective	000000	Compensation of Employees			258,094	
Program	91004	Economic Development			258,094	
Sub-Program	91004002	SP4.2 Agricultural Development			258,094	
Operation	000000		0.0	0.0	0.0	258,094

Wages and salaries [GFS]					258,094
2111001	Established Post				258,094

				Use of goods and services	19,857	
Objective	082002	Promote sustainable environmental management for agriculture development			19,857	
Program	91004	Economic Development			19,857	
Sub-Program	91004002	SP4.2 Agricultural Development			19,857	
Operation	813715	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	19,857

Use of goods and services					19,857
2210102	Office Facilities, Supplies and Accessories				6,843
2210103	Refreshment Items				957
2210106	Oils and Lubricants				1,800
2210117	Teaching and Learning Materials				3,357
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210508	Running Cost of Fighting Vehicles				3,000
2210710	Staff Development				800
2210711	Public Education and Sensitization				2,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404100	Ketu North - Dzodze		

				Use of goods and services	2,000	
Objective	082002	Promote sustainable environmental management for agriculture development			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004002	SP4.2 Agricultural Development			2,000	
Operation	813715	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210106	Oils and Lubricants				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	97,000
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404100	Ketu North - Dzodze		
<b>Use of goods and services</b>				<b>13,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development		13,000
Program	91004	Economic Development		13,000
Sub-Program	91004002	SP4.2 Agricultural Development		13,000
Operation	813715	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210101 Printed Material and Stationery				2,000
2210117 Teaching and Learning Materials				5,000
2210711 Public Education and Sensitization				6,000
<b>Other expense</b>				<b>84,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development		84,000
Program	91004	Economic Development		84,000
Sub-Program	91004002	SP4.2 Agricultural Development		84,000
Operation	813715	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	84,000
Miscellaneous other expense				84,000
2821017 Refuse Lifting Expenses				50,000
2821022 National Awards				34,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<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		
<b>Use of goods and services</b>				<b>75,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	813715	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210117 Teaching and Learning Materials				75,000
<b>Total Cost Centre</b>				<b>451,951</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	46,595
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		
<b>Compensation of employees [GFS]</b>				<b>38,642</b>
Objective	000000	Compensation of Employees		38,642
Program	91002	Infrastructure Delivery and Management		38,642
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,642
Operation	000000		0.0 0.0 0.0	38,642
Wages and salaries [GFS]				38,642
2111001 Established Post				38,642
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100117	Promote sustainable land management		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	813711	Information Management	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210111 Other Office Materials and Consumables				7,953
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	100117	Promote sustainable land management		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	813711	Information Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>102,000</b>
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		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	100117	Promote sustainable land management		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	813711	Information Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	100117	Promote sustainable land management		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Project	813701	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113103 Landscaping and Gardening				100,000
<b>Total Cost Centre</b>				<b>150,595</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>68,908</b>
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		
<b>Compensation of employees [GFS]</b>				<b>61,608</b>
Objective	000000	Compensation of Employees		61,608
Program	91003	Social Services Delivery		61,608
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		61,608
Operation	000000		0.0 0.0 0.0	61,608
Wages and salaries [GFS]				61,608
2111001 Established Post				61,608
<b>Use of goods and services</b>				<b>7,300</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs		7,300
Program	91003	Social Services Delivery		7,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,300
Operation	813709	Planning and Policy Formulation	1.0 1.0 1.0	7,300
Use of goods and services				7,300
2210101 Printed Material and Stationery				800
2210102 Office Facilities, Supplies and Accessories				700
2210103 Refreshment Items				1,300
2210106 Oils and Lubricants				1,500
2210117 Teaching and Learning Materials				1,000
2210121 Clothing and Uniform				800
2210711 Public Education and Sensitization				700
2210910 Trade Promotion / Publicity				500
<b>Use of goods and services</b>				<b>2,000</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	813709	Planning and Policy Formulation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210199 Materials and Office Consumables Control Account				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,000
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		
<b>Social benefits [GFS]</b>				<b>52,000</b>
Objective	091210	Implement legislation & policies on the Rights of PWDs		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		52,000
Operation	813709	Planning and Policy Formulation	1.0 1.0 1.0	52,000
Social assistance benefits				52,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				52,000
<b>Total Cost Centre</b>				<b>122,908</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	57,231
Function Code	70620	Community Development		
Organisation	1370803001	Ketu North District - Dzodze_Social Welfare & Community Development_Community Development_Volta		
Location Code	0404100	Ketu North - Dzodze		
<b>Compensation of employees [GFS]</b>				<b>57,231</b>
Objective	000000	Compensation of Employees		57,231
Program	91003	Social Services Delivery		57,231
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		57,231
Operation	000000		0.0 0.0 0.0	57,231
Wages and salaries [GFS]				57,231
2111001 Established Post				57,231
<b>Total Cost Centre</b>				<b>57,231</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 136,777
Function Code	70610	Housing development	
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>123,362</b>
Objective	000000	Compensation of Employees	123,362
Program	91002	Infrastructure Delivery and Management	123,362
Sub-Program	91002002	SP2.2 Infrastructure Development	123,362
Operation	000000	0.0 0.0 0.0	123,362

Wages and salaries [GFS]			123,362
2111001 Established Post			123,362

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,415</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	13,415
Program	91002	Infrastructure Delivery and Management	13,415
Sub-Program	91002002	SP2.2 Infrastructure Development	13,415
Operation	813711	Information Management 1.0 1.0 1.0	13,415

Use of goods and services			13,415
2210106 Oils and Lubricants			13,415

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70610	Housing development	
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Operation	813711	Information Management 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 40,000
Function Code	70610	Housing development	
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Project	813701	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	40,000

Fixed assets			40,000
3113162 WIP - Water Systems			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 986,898
Function Code	70610	Housing development	
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta	
Location Code	0404100	Ketu North - Dzodze	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Operation	813711	Information Management 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>984,898</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	984,898
Program	91002	Infrastructure Delivery and Management	984,898
Sub-Program	91002002	SP2.2 Infrastructure Development	984,898
Project	813701	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	984,898

Fixed assets			984,898
3111103	Bungalows/Flats		142,991
3111204	Office Buildings		20,000
3111210	Recreational Centres		113,601
3111255	WIP - Office Buildings		271,306
3111308	Feeder Roads		77,000
3111354	WIP - Markets		60,000
3111360	WIP-Feeder Roads		80,000
312214	Electrical Equipment		35,000
3113110	Water Systems		15,000
3113160	WIP - Furniture and Fittings		30,000
3113162	WIP - Water Systems		140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		<i>Total By Fund Source</i> 390,601			
Function Code	70610	Housing development				
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta				
Location Code	0404100	Ketu North - Dzodze				
<b>Non Financial Assets</b>			<b>390,601</b>			
Objective	100134	Enforcement of standards & codes in the design & construction of houses				
Program	91002	Infrastructure Delivery and Management				
Sub-Program	91002002	SP2.2 Infrastructure Development				
Project	813701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	<b>390,601</b>
Fixed assets						
3111304	Markets				390,601	
3111312	Sports Stadium				100,000	
3111354	WIP - Markets				36,999	
					<b>253,602</b>	
<i>Total Cost Centre</i>					<b>1,556,276</b>	
<i>Total Vote</i>					<b>6,826,385</b>	

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

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Ketu North District - Dzodze	1,237,616	1,394,627	2,692,249	5,577,894	41,136	305,680	86,704	433,520	0	0	0	240,413	634,736	875,171
Management and Administration	431,417	544,870	391,063	1,367,250	41,136	291,680	86,704	419,520	0	0	0	51,413	0	51,413
SP1.1: General Administration	271,375	376,239	182,416	830,030	37,536	291,680	0	329,216	0	0	0	0	0	1,159,245
SP1.2: Finance and Revenue Mobilization	89,209	12,000	206,647	309,956	3,600	0	86,704	90,304	0	0	0	0	0	40,0280
SP1.3: Planning, Budgeting and Coordination	47,556	55,593	0	103,149	0	0	0	0	0	0	0	0	0	103,149
SP1.4: Legislative Oversight	0	56,038	0	56,038	0	0	0	0	0	0	0	0	0	56,038
SP1.5: Human Resource Management	23,177	45,000	0	68,177	0	0	0	0	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	162,004	25,368	1,124,898	1,312,271	0	4,000	0	4,000	0	0	0	390,601	390,601	1,706,872
SP2.1 Physical and Spatial Planning	38,642	9,953	100,000	148,595	0	2,000	0	2,000	0	0	0	0	0	150,595
SP2.2 Infrastructure Development	123,362	15,415	1,024,898	1,163,675	0	2,000	0	2,000	0	0	0	0	390,601	1,556,276
Social Services Delivery	398,102	666,732	1,379,288	2,452,122	0	6,000	0	6,000	0	0	0	50,000	244,157	2,752,279
SP3.1 Education and Youth Development	0	234,598	205,000	439,598	0	2,000	0	2,000	0	0	0	0	131,673	573,271
SP3.2 Health Delivery	267,263	392,634	1,174,288	1,834,385	0	2,000	0	2,000	0	0	0	50,000	112,484	1,998,869
SP3.3 Social Welfare and Community Development	118,839	59,300	0	178,139	0	2,000	0	2,000	0	0	0	0	0	180,139
Economic Development	258,094	127,957	0	385,951	0	4,000	0	4,000	0	0	0	139,000	0	526,951
SP4.1 Trade, Tourism and Industrial development	0	11,000	0	11,000	0	2,000	0	2,000	0	0	0	64,000	0	77,000
SP4.2 Agricultural Development	258,094	116,857	0	374,951	0	2,000	0	2,000	0	0	0	75,000	0	451,951

**MMDA Expenditure by Programme and Project**

*In GH¢*

<i>Program / Project</i>	<i>2016</i>	<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ketu North District - Dzodze</b>	0	0	0	3,616,711	3,616,711	3,652,878
<b>Management and Administration</b>	0	0	0	477,767	477,767	482,545
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	182,416	182,416	184,240
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	295,351	295,351	298,305
<b>Infrastructure Delivery and Management</b>	0	0	0	1,515,499	1,515,499	1,530,654
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,415,499	1,415,499	1,429,654
<b>Social Services Delivery</b>	0	0	0	1,623,445	1,623,445	1,639,679
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	336,673	336,673	340,040
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	135,000	135,000	136,350
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,151,772	1,151,772	1,163,290
<b>Grand Total</b>	0	0	0	3,616,711	3,616,711	3,652,878