



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KETU NORTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

The Ketu North Municipal Assembly is one of the 25 districts in the Volta Region. It was created by a Legislative Instrument, L.I 2282 of 2017 and was inaugurated on the 15th March, 2018. 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 population of the Municipal was 99,913. This is made up of 46,551(46.6%) Males and 53,362 (53.4%) Females. The Municipal projected population for 2019 is 122,546. The Municipal has a population density of about 234 persons per square kilometer. The population growth rate of the Municipal is 2.27%. The number of Households is 26,437 and the Households size is 3.7 made up of 34,196 urban localities and 65,717 rural localities.

3. MUNICIPAL ECONOMY

a. Agriculture

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

Despite its importance, most of the agricultural potentials in the Municipal 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 Municipal. The crops in the sub-sector can be categorized as arable crops, plantation crops and vegetables. Currently crops grown in commercial quantities in the municipal include maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the district. Rice is cultivated under irrigation however a lot of farmers are also moving into rain-fed rice production.

b. COMMERCE

Ketu North Municipal Assembly thrives on marketing activities. The Municipal has its major marketing center at Dzodze. Market are held on rotating basis at every four (4) days. Other satellite

markets are found at Weta, Afife, Penyi and Tadzewu. The major markets deal in agricultural produce and smoked fish especially herrings from other adjoining districts.

c. ROAD NETWORK

There are twenty-four (24) urban roads network covering a total length of 277.90 Kilometers in the Municipality. 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-Dekporiya - Kave road which is about 20 Kilometers has improved the road network of the municipality however some of the roads are still not in good shape making it unmotorable during the rainy season

d. EDUCATION SECTOR

The Municipal is endowed with educational facilities from Kindergarten to senior High schools which can guaranty quality education.

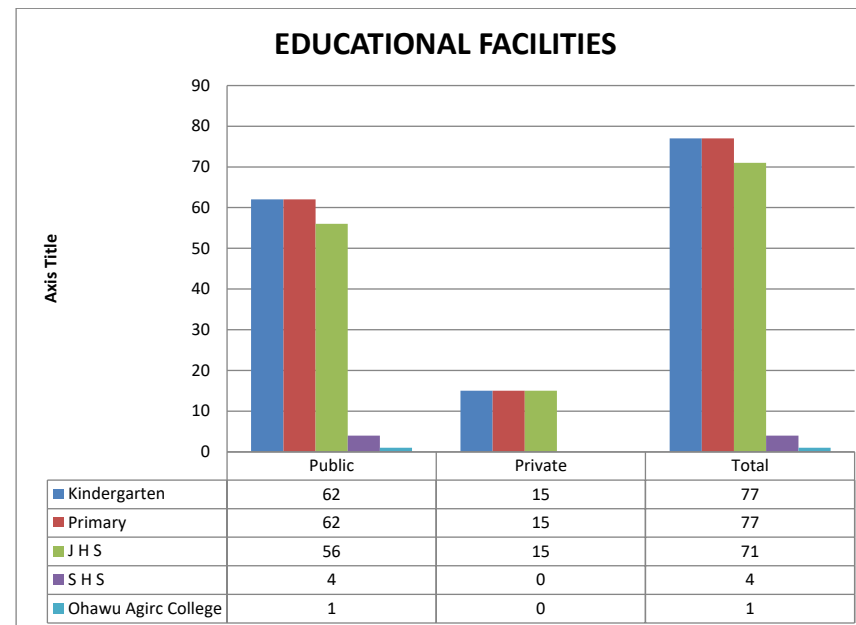
The table below shows that there are one hundred and Eighty-Five (185) Public Basic Schools, representing 80.4%, and 45 Private Basic Schools representing 19.6%. There are four (4) Senior High Schools at Dzodze, Weta, Afife, Tadzewu and Ohawu Agirc College.

Table1: Schools by ownership level

<i>Ownership level</i>	<i>Public</i>	<i>%</i>	<i>Private</i>	<i>%</i>	<i>Total</i>	<i>%</i>
Kindergarten	62	33.5	15	33.3	77	33.5
Primary	62	33.5	15	33.3	77	33.5
J H S	56	30.3	15	33.3	71	30.9
S H S	4	2.2	-	-	4	1.7
Ohawu Agirc College	1	0.5	-	-	1	0.40
Total	185	100	45	100	230	100

Source: Ghana Education Service, Dzodze 2018

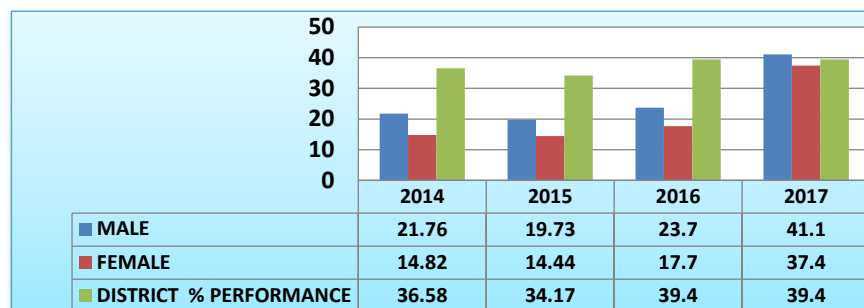
Figure 1 Educational facilities by ownership



The Municipal average performance of students at the BECE level from 2014 to 2017 is 37.39%. The graph below indicates BECE performances from 2014-2017.

In 2014, the performance was 36.58% but this dropped to 34.17% in 2015 and rose again to 39.4% in 2016 and 2017 respectively.

Figure 1 BECE PERFORMANCE FROM 2014-2017



e HEALTH SECTOR

The Municipal has One (1) Christian Health Association of Ghana (CHAG) Hospital, one (1) Private Hospital and Two Private Clinics. There are thirty-Seven (37) Community Health and Planning Systems (CHPS) zones of which Six (6) are with Compound and Three (3) operating in temporal accommodation provided by community members.

Type of Health Facilities and Number

HEALTH FACILITY TYPE	NUMBER	REMARKS
CHAG Hospital	1	Functioning
Hospital (Government)	0	Nil
Hospital (Private)	1	Functioning
Health Centers	7	Functioning
Maternity Homes (Private)	0	Nil
CHPS Compound	6	Functioning
CHPS Zones	3	Functioning in temporal accommodation
RCH Units	1	Functioning
Clinics (private)	2	Functioning
Total	21	

Municipal Health Directorate, Dzodze 2018

In spite of the fact that there are quite a number of health facilities in varying categories and functions in the Municipal, there are some challenges confronting the health sector. These include low number of professionals and critical logistics for enhanced health service delivery.

f. DISTRICT WATER COVERAGE

The Municipal with a total projected population of 122,546 for 2019 needs some intervention to provide enough potable drinking water to serve the citizenry. Dzodze the Municipal 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 adequate water supply is a major challenge to the Assembly with increasing population emanating from Health, Educational facilities and market infrastructure.

g. INDUSTRIES

The industrial sector in the Municipality is less developed. There are currently no large industrial holdings in the municipality. The sector is characterized by small scale businesses. The industrial activities identified were classified into four categories. These are agro-based, metal-based, wood-based and textile-based, notably the weaving of Ewe Kente, production of handicrafts, metal works, wood and fiber works. The commercial sector is dominated by retail and wholesale activities in the agricultural and industrial goods such as raw agricultural produce, household consumables, chemical and electrical shops.

The Municipality is suitable for industrial salt production; the Diamond Solar Salt Factory is located at Atiteti in the Municipality.



DIAMOND SOLAR-SALT FACTORY AT ATITETI

VISION STATEMENT:

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

MISSION STATEMENT:

The Ketu North Municipal 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

h. HOSPITALITY INDUSTRY

- There are 8 Hotels in the Municipality
- 2 - Two Star Hotels, White Dove and Wilkado Hotels
- 3- One Star Hotels, Mike G, A Plaza and Saint Freedom Hotels
- 3-Budget Hotels & Guest Houses e.g Travelers Inn and Infinitive Hotels etc.

i. FINANCIAL INSTITUTIONS

There is one Commercial Bank in the municipality named the GCB Bank and two Rural Banks: Avenor and Unity located at Dzodze. These banks provide credit facilities to farmers to promote agricultural production as well as commercial activities.

J. TOURISM

The Municipal abounds in numerous tourism potentials which are virtually under-developed with Eco-tourism leading the way. The Typical ones are the Roman Catholic Church Glotoh at Dzodze-Tornu for worship and Dekpor Dam.

k. TELECOMMUNICATION INDUSTRIES

Currently, there are five mobile telecommunication networks namely, Vodafone Ghana, Tigo, MTN, Airtel and Glo. There is one Post Office with 20-seater ICT Center and Conference Hall at Dzodze and three Postal Agencies at Penyi, Tadzewu and Afife in the Municipality.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

National Medium-term Development Policy Framework NMTDPF has Eighteen (18) Policy Objectives in line with the President's Coordinated Programme of Economic and Social Development that are relevant to the Ketu North Municipal Assembly. These policies are linked to the Sustainable Development Goals (SDGs). The Municipal was established in 2017 with a legislative instrument LI 2282 and inaugurated, on 15th March 2018.

ADOPTED POLICY OBJECTIVES AND LINKAGE TO SUSTAINABLE DEVELOPMENT GOALS AND BUDGET

FOCUS AREAS	POLICY OBJECTIVES	SUSTAI ABLE DEVELOPMENT GOALS	SUSTAINABLE DEVELOPMENT GOALS TARGET	BUDGET
1.1 Strong and resilient economy	1.1 Ensure improved fiscal performance and sustainability	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.5 Substantially reduce corruption and bribery in all their forms	23,000.00
			16.6 Develop effective, accountable and transparent institutions at all levels	29,445.65
1.2 Industrial transformation	1.2 Enhance production and supply of quality raw materials	2.End hunger, achieve food security and improved nutrition and promote Sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-Scale food producers, in particular women, indigenous peoples, family.	74,824.02
1.2 Industrial transformation	1.2 Pursue flagship industrial development initiatives	9.Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3Increase the access of small scale industrial and other enterprises, in particular in developing countries, to Financial services, including affordable credit, and their integration into value chains and markets	79,890.00

FOCUS AREAS	POLICY OBJECTIVES	SUSTAI ABLE DEVELOPMENT GOALS	SUSTAINABLE DEVELOPMENT GOALS TARGET	BUDGET
1.3 Private sector development	1.3 Support Entrepreneurs-hip and SME Development	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro small and medium size enterprises, including through access to financial services.	48,979.04
1.4Agriculture and rural development	1.4 Improve production efficiency and yield	1.End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	85,544.57
		2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable	235,022.90
1.5Agriculture and rural development	1.5 Improve Post-Harvest Management	2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that Increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and Soil quality	59,500.00

FOCUS AREAS	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS	SUSTAINABLE DEVELOPMENT GOALS TARGET	BUDGET
	1.6 Promote livestock and poultry development for food security and income generation	2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small Scale food producers, in particular women, indigenous peoples, family farmers, Pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non –farm employment	23,957.00
1.7 Tourism and creative arts development	1.7 Diversify and expand the tourism industry for economic development	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	24,000.00
2.1 Education and training	2.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	208,524.33
			4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non violent, inclusive and effective learning environments for all	606,177.22

FOCUS AREAS	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS	SUSTAINABLE DEVELOPMENT GOALS TARGET	BUDGET
2.2 Health and health services	2.2 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3.Ensure healthy lives and promote well-being for all at all ages	3.2 By 2030, end preventable deaths of new born and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortalities to at least as low as 25 per 1,000 live births 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health care Services and access to safe, effective, quality and affordable essential medicines and vaccines for all	573,106.32
2.3 Population management	2.3 Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	3.Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water borne diseases and other communicable diseases	36,762.16
	2.4 Improve population management	5. Achieve gender equality and empower all women and girls	5.5 Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision Making in political, economic and public life	10,000.00

FOCUS AREAS	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS	SUSTAINABLE DEVELOPMENT GOALS TARGET	BUDGET
2.5 Water and environmental sanitation	2.5 Improve access to safe and reliable water supply services for all	6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.b Support and strengthen the participation of local communities in improving water and sanitation management	503,996.72
2.6 Child and family welfare	2.6 Ensure effective child protection and family welfare system	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.b Promote and enforce non-discriminatory laws and policies for sustainable development	18,417.00
2.7 Social protection	2.7 Strengthen social protection, especially for children, women, persons with disability and the elderly	1. End poverty in all its forms everywhere	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial Coverage of the poor and the vulnerable	137,211.08
2.8 Disability and development	2.8 Promote full participation of PWDs in social and economic development of the country	1.6 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	110,285.51

FOCUS AREAS	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS	SUSTAINABLE DEVELOPMENT GOALS TARGET	BUDGET
3.1 Disaster management	3.1 Promote proactive planning for disaster prevention and mitigation	3. Ensure healthy lives and promote well-being for all at all ages 13. Take urgent action to combat climate change and its impacts	3.d Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	50,000.00
3.2 Infrastructure Maintenance	3.2 Promote proper maintenance culture	9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,141,973.62
3.3 Climate variability and change	3.3 Enhance climate change resilience	15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	26,000.00
4.1 Local government and decentralization	4.1 Improve popular participation at regional and district levels	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels	2,052,327.89

FOCUS AREAS	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS	SUSTAINABLE DEVELOPMENT GOALS TARGET	BUDGET
4.2 Public accountability	4.2 Deepen Transparency and Public accountability	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	22,376.56

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Municipal Assembly as specified by the Local Governance

Act, 2016, Act (936), sections 12 are as follows:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Be responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- 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

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased in Internally Revenue generation	Percentage increase in IGF	2016	29.6%	2018	12%	2019	20%
Implementation of Projects	% of AAP implemented	2016	89	2018	54	2019	90
Improve extension services to farmers	% increase in agro yield	2016	54	2018	65	2019	70
	% increase in cassava production	2016	78	2018	66	2019	80
	% increase in rice production	2016	23	2018	70	2019	80
	% increase in maize production	2016	20	2018	66	2019	70
Adaptation of new technologies	% Increase in farmers using improved seeds	2016	60	2018	80	2019	90
	% Increase in farmers using fertilizers	2016	60	2018	80	2019	90
	% Increase in access to improved animal breeds (goat, sheep & chicken)	2016	20	2018	60	2019	80

POLICY OUTCOME INDICATOR AND TARGET CONT.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Develop adequate skilled human resource base	No. of staff trained	2016	75	2018	97	2019	105
Improve public participation and engagement in planning and budgeting	Proportion of population participating in public hearing/ Town hall / stakeholder meeting	2016	4	2018	5	2019	8
Improved social protection intervention of the poor and the vulnerable	% increase in training on productive activities	2016	4	2018	3	2019	5
	% increase in community sensitization on poverty alleviation strategies	2016	12		7	2019	16
	% increase in Educational support to vulnerable and poor	2016	36	2018	11	2019	40
	% increase in medical support to the poor and vulnerable	2016	2	2018	0	2019	5
Awareness in dev. Permit issues improved	number dev. Permit received and processed	2016	56	2018	48	2019	88
Public awareness created on climate change impact	% population implementing climate change awareness activities.	2016	3	2018	3	2019	4

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	2017		2018		2019	5
Improve infrastructure for income generation	Kilometre of feeder roads constructed	2017	32	2018		2019	100
	Number of market shed constructed	2017	1	2018		2019	2

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	2017		2018		2019	5
Improve infrastructure for income generation	Kilometre of feeder roads constructed	2017	32	2018		2019	100
	Number of market shed constructed	2017	1	2018		2019	2

Strategies for Revenue Mobilization in 2019

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

Summary of Key Achievements in 2018

The Ketu North Municipal Assembly as part of its social service delivery efforts rolled over Nine (9) projects in 2017 to 2018.

Under the Health Sector, 3 No. CHPS Compound at Zukpe complete commissioned and in use, Construction of 2No. 4-Seater and 1No. 6-Seater Water closet at Afife and Weta health centres and Dzodze Police Station were completed and in use.

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.

Under planting for food and Jobs, 300 grafted mangoes were planted. Sixteen Thousand (16,000) germinated Oil Palm nuts were nursed for distribution to the farmers.

Payment of school fees for one medical student at University of Health and Allied sciences in Ho and 20 other students at various tertiary institutions.

FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE -IGF ONLY							
ITEM	2016		2017		2018		% performance at July 2018
	Budget	Actual	Budget	Actual as at	Budget	Actual as at July	
Rates	16,450.00	11,196.00	21,450.00	19,610.00	19,510.00	4,474.00	22.9%
Fees	83,730.00	82,672.40	139,150.00	157,910.12	205,250.00	115,600.32	56.3%
Fines	1,500.00	915.00	5,500.00	3,355.40	2,500.00	2,593.00	103.7%
Licenses	117,422.00	105,945.00	114,858.00	124,441.00	135,510.00	81,364.90	60.0%
Land	25,000.00	22,200.00	20,000.00	24,932.28	30,000.00	16292	54.3%
Rent	44130.00	32,175.00	44,130.00	32,268.60	28,550.00	12,741.54	44.6%
Investment	9600.00	43,494.60	20,000.00	24,400.00	12,000.00	7,461.08	62.2%

Miscellaneous	-	-			200.00	420.00	210.0%
TOTAL	297,832.00	298,598.00	365,088.00	386,917.40	433,520.00	240,946.84	55.6%

Revenue Performance All Revenue Sources

ITEM	2016		2017		2018		% performance at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	297,832.00	301,968	360,088.00	386,917.00	433,520.00	240,946.84	55.6
Compensation transfer	900,381.00	812,756.80	931,882.00	844,085.67	1,237,617.12	765,874.48	62
Goods and Services transfer	49,057.00	19,620.00	37,44.00	28,721.83	55,825.22	111,700.55	200
Assets Transfer	-	-	-	-	-	-	-
DACF	3,194,369.00	1,380,496.70	3,331,963	1,704,453.66	4,012,328.00	1,060,714.67	26
School Feeding	-	-	-	-	-	-	-
DDF	686,171.00	467,999.00	686,171.00	-	686,171.00	611,757.00	89
MP's Common Fund	160,000.00	262,702.27	160,000.00	195,039.15	160,000.00	225,401.05	141
DONOR FUND			66,400.00	75,000.00	1,88,824.02	37,412.01	20
Disability Fund	68,000.00	104,897.14	68,000.00	48,416.31	52,100.00	243,149.25	467

Total	5,355,810.00	3,362,199.91	5,542,248.00	3,322,017.73	6,826,385.36	3,296,955.85	48
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Financial Performance-Expenditure

Expenditure Performance-Expenditure IGF ONLY

Expenditure	2016		2017		2018		% age Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	101,452.28	39,464.31	105,733.51	120,804.91	140,374.36	99,844.60	71
Goods and Services	166,030.00	247,376.44	215,268.54	247,369.01	206,441.64	140,084.07	68
Assets	30,349.72	-	44,085.95	54,200.00	86,704.00	0	0
Total	297,832.00	286,840.75	365,088.00	373,593.92	433,520.00	239,928.67	55

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	431,416.30	298,252.36	69%	963,202.24	521,855.26	54%	860,835.00	270,567.47	31%
Works Department	123,362.32	92,105.41	75%	21,415.00	18,000.00	84%	1,948,272.00	27,700.00	1%
Agriculture	258,094.14	189,285.78	73%	106,186.00	90,230.00	85%			
Social Welfare and Comm. Devt	118,838.94	70,361.15	59%	74,000.00	75,000.00	101%			
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Sub- total	931,711.70	650,004.70	70%	1,179,271.26	705,085.26	60%	2,809,107.00	298,267.47	11%

Financial Performance –Expenditure by Departments Continued

DETAIL OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2018) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	38,642.06	34,670.60	90%	39,953.00	5,300.00	13%	11,051.00		0%
Trade & Industry				56,000.00	3,540.00	6%			
Finance									
Education, Youth & Sports				129,000.00	79,564.95	62%	580,914.98	172,000.00	30%
Disaster Management				34,000.00	3,000.00	9%			
Natural Res. Conservation				41,500.00					
Health	267,263.36	193,409.36	72%	74,000.00	25,000.00	34%	633,971.00	92,000.00	15%
Sub-total	305,905.42	228,079.96	75%	374,453.00	116,404.95	31%	1,225,936.98	264,000.00	22%
Grand total	1,237,617.12	878,084.66	60.6	1,553,724.26	821,490.21	38.8	4,035,043.98	562,267.47	14%

SANITATION PERFORMANCE BUDGET

No	Name of Activity/Project	Budget	Actual as at July, 2018
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	1,000.00	1,000.00
6	Update of DESSAP	5,000.000	

2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	BUDGET	ACTUAL AS JULY	PROJECTIO N	PROJECTIO N	PROJECTIO N	PROJECTIO N
BASIC RATE	1,000.00	0	2,000.00	2,400.00	2,880.00	3,456.00
Property Rate	18,510.00	50,000.00	57,010.00	68,412.00	82,094.40	98,513.28
Fees	205,250.00	115,600.32	351,040.00	421,248.00	505,497.60	606,597.12
Fines	2,500.00	2,593.00	4,000.00	4,800.00	5,760.00	6,912.00
Licenses	135,510.00	81,364.90	193,475.01	232,170.01	278,604.01	334,324.82
Land	30,000.00	16292	28,000.00	33,600.00	40,320.00	48,384.00
Rent	28,550.00	12,741.54	61,219.01	73,462.81	88,155.37	105,786.45
Investment	12,000.00	7,461.08	12,000.00	14,400.00	17,280.00	20,736.00
Unspecified receipts	200.00	420.00	200.00	200.00	200.00	200.00

Total	433,520.00	240,946.84	706,944.02	850,692.82	1,020,791.39	1,224,909.67
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2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	Actual As at July	2019	2020	2021	2022
Internally Generated Revenue	433,520.00	240,946.84	706,944.02	850,692.82	1,020,831.39	1,224,909.67
Compensation transfers (for decentralized departments)	1,237,617.12	765,874.48	1,351,138.14	1,588,079.02	1,746,886.93	1,921,575.62
Goods and services transfers (for decentralized departments)	55,825.22	111,700.55	77,064.35	108,076.98	129,692.38	155,630.85
Assets transfer (for decentralized departments)						
DACF	4,012,328.00	1,060,714.67	3,565,930.49	3,879,116.59	4,227,240.21	4,571,506.59
DDF	686,171.00	611,757.00	893,338.50	800,000.00	850,000.00	900,000.00
School Feeding Programme						
MP'S common Fund	160,000.00	225,401.05	1,010,000.00	860,000.00	392,000.00	401,400.00
DISABILITY FUND	52,100.00	243,149.25	110,286.51	110,286.51	132,343.81	158,812.57
Other funds (CIDA). BAC, CLTS	188,824.02	37,412.01	378,279.70	348,824.02	350,588.82	400,706.59
TOTAL	6,826,385.36	3,296,955.85	8,092,981.71	8,545,075.94	8,849,583.54	9,734,541.89

2019 EXPENDITURE PROJECTIONS ALL SOURCES

Expenditure items	2018 budget	Actual July 2018	2019	2020	2021	2022
COMPENSATION	1,237,617.12	878,084.66	1,555,300.40	1,710,830.44	1,881,913.48	2,070,104.83
GOODS AND SERVICES	1,553,724.26	821,490.21	3,026,360.00	3,223,321.20	3,545,653.33	3,900,218.65
ASSETS	4,035,043.98	562,267.47	3,511,321.31	3,610,924.30	3,422,016.73	3,764,218.40
TOTAL	6,826,385.36	2,261,842.34	8,092,981.71	8,545,075.94	8,849,583.54	9,734,541.89

SUMMARY OF EXPENDITURE BY PROGRAMM, ECONOMIC CLASSIFICATION AND FUNDING SOURCE

Department	compensation	Goods and service	Assets	total	IGF	GOG	DACF	DDF	OTHE RS	TOTAL
Central Administration	838,172.00	808,387.00	593,788.00	2,240,347.00	659.120.00	634,009.00	895,805.00	51,413.00		2,240,347.00
Works Department	92,612.00	266,315.00	1,042,108.00	1,401,035.00	3,000.00	92,612.00	600,665.00		704,758.00	1,401,035.00
Department of Agriculture	216,539.00	255,110.00		471,649.00	2,000.00	251,260.87	117,000.13		101,388.00	471,649.00
Department of Social Welfare and community Dev.	125,142.00	130,704.00		255,846.00	2,000.00	137,559.57	116,286.43			255,846.00
SCHEDULE 2				-						-
Physical Planning	43,520.00	182,000.00		225,520.00		50,520.00	175,000.00			225,520.00
Trade and Industry		177,978.00		177,978.00		2,000.00	91,978.00		84,000.00	177,978.00
Education Youth and sport		309,524.00	614,245.00	923,769.00	3,000.00		920,769.00			923,769.00
Disaster Prevention and management		391,513.00	160,000.00	551,513.00	34,825.00		516,688.00			551,513.00
Natural Resource Conservation				-						-
Health	239,315.00	408,762.00	517,356.00	1,165,433.00	3,000.00	239,315.00	635,950.00	137,168.00	150,000.00	1,165,433.00

Total	1,555,300.00	2,930,293.00	2,927,497.00	7,413,090.00	706,945.00	1,407,276.44	4,070,141.56	188,581.00	1,040,146.00	7,413,090.00
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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 Municipality. 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 59 staff (38 are established and 21 Non – established) are available to help the programme executive its mandate.

An amount of **Two Million Two Hundred and Two Hundred and forty Thousand three hundred and Forty-Seven Ghana Cedis** (GH¢2,240,347.00) is needed for the running of the programme. This amount is made of compensation GoG GH¢634,009.00 and IGF, GH¢ 204,163.00. The Goods and Service GH¢808,387.00 and Assets GH¢593,788.00.

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 59 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Purchase of furniture and equipment for the new office complex	Number of furniture and equipment procured	0	45	10	10	5	6

Report on the celebration	No. of National days celebrated	3	2	3	3	3	3
Procure furniture for Assembly Hall	No. pieces of furniture procured	0	0	60	40	0	0
Install effective internet booster	No. of Internet booster installed	0	0	1	0	0	0
Repairs and maintenance of office equipment and vehicles	Number of equipment and vehicles repaired and maintained		4	4	4	4	4
Procure motorbikes for assembly members	No. of motor bikes procured	0	0	60	0	0	0

Budget Sub-Programme Operations and Projects

In the table below is the list of the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Official and National Celebrations	Pieces of Furniture
Procurement of office consumables	Motor bikes
Repair and maintenance of office equipment and vehicles	
Assembly meetings	
Installation of internet booster	

Budget Sub-Programme Summary

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

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 sub-programme comprises Finance unit, budget unit and Internal Unit. Other collaborating departments 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			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Revenue collection increased	Number of revenue collectors trained	0	35		40	40	40
	No. of taskforce visits to market centers	18	20	12	12	12	12
	No. of logistics provided	15	0	30	20	20	20

Monthly financial reports	No. of monthly financial report prepare and submitted by 15 th of ensuing month	7	12	12	12	12	12
Procure value books periodically	No. of times value books are procured	2	2	2	2	2	2
Visits made to communities and sensitization carried out	No. of public education on the need to pay the levies at four zonal councils.	4	12	12	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
3-day capacity building training for 35 member revenue team	
Procurement of Uniforms, Raincoats, Wellington boots, Identification cards for revenue collectors	
Public education organized	
Preparation and timely submission of monthly financial reports	
Procure value books	

Budget Sub-Programme Summary

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training reports	No. of revenue team trained		25	35	40	45	49
	No. of Staff trained on LGS protocols		75	96	96	96	100
Copies of updated HRMIS data	No. of monthly updates and submissions of HRMIS data	12	7	12	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	
Update of HRMIS	

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, MPCU 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 MPCU. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
M & E and budget implementation reports on projects and programmes	Timely submission of quarterly reports M&E reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Timely submission of budget implementation reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Approval of 2020 AAP and Composite budget	Plan and Budget prepared and approved by	30 th Sept.	30 th Sept	30 th Sept	30 th Sept.	30 th Sept.	30 th Sept.
Fee fixing resolution and gazetting	Fee fixing resolution and gazetting prepared on time	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Training report	In –service training on Programme Based Budget				30 th Nov.	30 th Nov	30 th Nov
Increased citizens participation in planning, budgeting and implementation	No. of public hearing held	6	5	6	6	6	6
Monitoring of projects and programme	No. of site visits organized	4	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	
Review AAP and composite budget	
Prepare AAP and Composite Budget	

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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Copy of gazetted documents	Number of Bye Laws promulgated			1			
	Timely preparation of Fee Fixing resolution			31 st Dec.	31 st Dec	31 st Dec	31 st Dec
Review internal security	No. of DISEC meeting carried out	12	7	12	12	12	12
General Assembly meetings minutes	No. of General meeting held	3	2	3	3	3	3
Minutes and reports for the meetings	No. of executive and sub-committee meetings organised	6	8	18	18	18	18

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 MUSEC meeting	
Organize and service routine Assembly meetings	

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 Municipal 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, Municipal 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 Municipal 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 instruments, engineering software and inadequate staff.

Budget Sub-Programme Summary

PROGRAMME2 : 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, Municipal 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.

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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Copies of Land registration document	Number of Assembly lands' registered	0	1	5	5	2	2
Compensation to Akanu market land	No. of Akanu land owners compensated	0	1	5	5	5	0

Copy of 25km ² satellite imageries for Dzodze and Penyi	Satellite imageries procured	0	0	2	3	2	2
Copy of property valuation document	Number Properties valued	0	0	20,000.00	10,000.00	10,000.00	10,000.00
Street and property identification	Number of street signage erected	0	0	50	50	50	50
	Number of properties addressed	0	0	100	100	150	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
Compensation to land owners at Akanu	property addressing
Preparation of base maps (layouts) for Dzodze and Penyi	Office equipment
Valuation of properties in the municipality	

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. Municipal 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, Municipal Education Service, 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, 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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2021
Completion of guest house	Number of guest house completed		1	0	0	0	0
Market sheds	Number of 3unit market sheds constructed	-	0	3	1	2	2
Shopping stores	Number of stores constructed and in use	-	0	10	10		

Provision of portable water	Number of boreholes mechanized and fitted with hand pumps	-	0	10	15	10	10
Expand water distribution	Number of elevated 60m ³ concrete water storage constructed	-	0	1	0	0	0
Communities provided with Potable water	Number of communities provided with Potable water	2	2	20	20	20	20
Availability of power for use	Number of street lights installed, repaired and maintained	13	15	100	82	43	43
	Number of CHPS compounds hooked to National grid	-	1	2	1	2	2
Motorable Feeder Roads	Kilometer of feeder road improved	70	15	25	30	20	20
	Number of bridge constructed	0	0	1	0	0	0

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. 3 unit market sheds
	Construction of Shopping stores
	Mechnization 10 No. boreholes fitted with hand pumps
	Rehabilitation of 5 No. boreholes
	Installation, repairs and maintenance of street lights
	construction of 1 No Bridge at Zomayi
	Construction of 2 No., 4 seater and 1No., 6 seater water closet
	Spot improvement of feeder road

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 Municipality
- Improve health delivery system in the Municipality

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Educational Infrastructure	Number of 4 unit classroom blocks constructed	2	5	4	3	3	3
Common examination	Report on common examination produced by	3	31 st MAY	31 st MAY	31 st MAY	31 st MAY	31 st MAY

Desks and Writing Tables	Number of Mono desks and writing tables supplied	0	200	500	700	700	700
Teacher motivation	Number of Best Teacher Awarded		3	20	20	20	20
Girl-Child Education	Percentage increased in Girl-Child Education	40	55	55	60	60	60
SMTE Clinic	Percentage increase in STME attendance	0	30	35	35	35	35
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	30	20	30	30	30	30
Sports activities reports submitted	Number of sports development programme carried out	2	3	3	2	2	2
Improved Literacy and Numeracy level	Increase BECE pass rate from 42% by 3% each year	0	42%	45%	48%	51%	54%
Report on training activities	No. of In- service organized	6	6	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
Organisation of Best Teacher Awards	Completion of 4 No. 3unit classroom blocks at Agodeke Klenormadi Tsiyinu and Hipe
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

PROGRAMME 3 : 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 Municipal 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.

3. Budget 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
CHPS compounds	Number of CHPS compounds constructed	3	2	3	2	3	3
Maternity wing	Number of maternity wings constructed	0	1	1	1	0	0
WC toilets and bathrooms	Number of WC Toilets and bathrooms constructed	0	2	2	1	0	0

campaign report	Number of supplemental immunization campaign carried out	0	1	1	1	0	2
Malaria control report	Number of malaria control and prevention activities carried out	3	4	4	4	3	3
Health delivery equipment	Number of health facilities supplied with health delivery equipment	3	2	1	1	3	3
Health centres rehabilitation	Number of health centres rehabilitated and renovated	-	5	2	2	2	2
Radio discussion	Number of radio education on obstetric emergency care organized	2	6	6	6	6	6
EPI mop ups	Quarterly EPI mop up carried out	4	4	4	4	4	4
RCH meetings reports	RCH meeting produced	Half yearly	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	15
Mental health campaign reports	Number of participants orientated on mental health conditions	0	0	50	60	40	40
Recreational therapy	Number of therapy cases attended to	-	0	10	10	10	10
Increased education on healthy living	Number of communities sensitised	12	100	120	150	200	200

Report on Sanitation campaigns	No. of sanitation campaign organised		0	4	4	4	4
Notice of sale of Stray animals displayed	No. of animals arrested	500	75	500	500	500	500
Food vendors screened and licenced	No of food vendors screened and licenced by February each year	4119	4229	4300	4300	4300	4500
	No. of community declared ODF	8	13	10	10	10	10
	No. of sanitation offenders prosecuted	0	32	25	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 3No. CHPS compound at Kuli ,Ative and Hipe
Procurement of health delivery equipment	Construction of Maternity ward at Penyi
Support District Response Initiative (DRI) on HIV & AIDS	
Institutional Latrines maintenance and Liquid waste management	
Malaria prevention activities	
Organize hygiene education at schools	
CLTS Activities	

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Data on PWDs	increase in data collected on PWDs.	15%	10%	15%	20%	25%	30%
Training	Number of PWDs trained in employable skills	1	0	15	15	15	15
Follow-ups	Number of PWDs on DACF benefits monitored	27	10	40	45	50	60
Support PWDs	Number of PWDs supported in income generating activities		40	45	45	50	50
Report on support to orphans	Number of OVCs supported with basic necessities of life	2	1	4	3	1	1
Monitoring reports	Number of LEAP beneficiaries monitored.	34	50	56	50	60	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, Municipal Planning and Co-ordinating Unit (MPCU), 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	indicative Year 2022
Job creation	Number of unskilled youths interfaced artisan group	154	120	100	80	50	60
	Number of tourism sites developed	0	0	5	1	1	2
Agribusiness development	Number of persons(10 PWDs) trained in rice packaging and marketing skills	4	6	20	25	30	40

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.

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			
		2017	2018	Budget	Indicative	Indicative	Indicative
				Year 2019	Year 2020	Year 2021	Year 2022
Demonstration field	Number of maize demonstration fields established	1	8	25	25	25	27

	Number of cassava demonstration fields established	3	12	25	20	20	25
Radio programme	Number of radio programme on extension delivery organised	12	20	20	20	22	25
Report on the celebration	National farmers' Day celebration by December	Dec.	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	420	450
	Number trainings organized for rice processors	1	2	2	2	3	4
	Number of rice marketers trained	28	0	100	110	120	130
Field visits carried out	Number of field visits carried out by AEAs	4	192	500	510	520	530
Reports on livestock and poultry farmers	Number of workshops organized to livestock and poultry farmer groups by	-	^{30TH} June	^{30th} June	-	31 st March	31 st March
	Number of demonstrations on preservation methods	2	0	4	2	1	2
Training reports	Number of persons trained in cassava processing	80	55	70	80	85	95
	Number of farmers who adopted new technologies	2000	3000	4000	4300	4500	5000
	Number of AEAs trained in data collection	-	8	8	8	8	8
	Number of FBOs trained in high value horticultural crops	1	4	5	5	5	5
Stakeholders meeting reports	Number of actors met on GAPS	146	200	200	220	230	250

Report of FBOs.	Number of FBOs developed from primary to tertiary.	10	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	15
Training	Number of consumers educated on food based nutrition	268	250	250	250	260	280

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	
Organise stakeholders meetings for 200 actors on GAPs	
Facilitate the development of 30 FBOs from primary to tertiary level	
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 2019	

Train 100 cassava processors to build capacity on processing of different cassava products by Dec 2019.	
Conduct 2 No. training workshop to build capacity of 200 rice farmers(20 FBO) on step in rice production by Dec 2019	
Identify 75 marketers and train them in standardized packaging and branding by Dec 2019	
Eight AEAs carry out a total of 1280 field visits by Dec 2019	
Organize 2.No sensitization workshops to facilitate the formation of livestock and poultry farmer groups by end of second quarter 2019	
Conduct 4 No. Demonstrations on the various preservation methods for livestock and local poultry by Dec.2019	
Train 8 AEAs in data collection of production figures for cassava by end of second quarter 2019	
Establish 1No mango nursery to facilitate the production of certified mango planting materials by Dec.2019	
Train 8 AEAs in data collection of production figures for mango and garden eggs	
Train 4 FBOs on high value horticultural crops by Dec 2019	

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

PROGRAMME 5: Environmental and Sanitation Management

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to adapt to climate change impacts.

2. Budget Sub-Programme Description

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

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

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

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public awareness campaign	Number of public awareness on disaster prevention carried out	1	1	2	1	2	2
Enforcement of environmental bylaws	Number of prosecutions carried out	11	16	18	21	23	25
Tree planting	Number of JHS and SHS students engaged in tree planting	250	320	400	390	450	460
Relief items	Number of times relief items procured	2	3	4	4	4	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	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

PROGRAMME5 : 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.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly report on the Municipal sanitation activities	No. of Municipal sanitation day observed by the end of every quarter		2	4	4	4	4
ODF Celebration	Number of communities attaining ODF status	5	9	0	10	10	20
Refuse containers	Number of refuse containers available			24	24	24	24

Stationery/ Tools/ Equipment	Number available and functioning	2	4	4	9	9	10
District Environmental Sanitation /water strategic Action plan	Document prepared and submitted	0	0	0	Annually	Annually	Annually
Inspection reports	Number and types of premises inspected	5479	3802	992	6000	6000	6500
Quarterly reports submitted on CLTS and WASH monitoring activities	Improve performance on CLTS operations and	Quarterly	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	0
Public education on construction of Domestic WC toilets	Number of public awareness	1	2	8	8	8	8
Observance of WASH/ public Health related National/ World Days	Report prepared and submitted	Timely	Timely	Timely	Timely	Timely	Timely
Control of stray Animals	Number of stray animals arrested	19	28	37	10	10	10
Sanitary Disposal of dead /expired goods, paupers/ abandoned corpses/ out of use confiscated products	Time of disposal	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

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	
Procurement of office stationery, sanitation tools and equipment	
Preparation of Municipal 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	

SANITATION BUDGET

LIQUID WASTE		
NO		BUDGET
1	Acquisition of liquid waste management site	70,000.00
2	Donor support to CLTS activities	150,000.00
3	Assembly Support to CLTS activities	39,248.00
	Fumigation	161,000.00
SOLID WASTE		
1	Procurement of 5 No. refuse containers	45,000.00
2	Safe disposal of dead paupers	7,200.00
3	Sanitation Improvement Package	171,000.00
OTHER SANITATION ISSUES		
4	World Environment & Toilet Day, Municipal sanitation Day, monitoring, radio program, school Health inspections, Water sanitation and Hygiene etc...	62,981.00
TOTAL		706,229.00

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,555,301		
130201 17.1 Strengthen domestic resource mob.	6,920,509	1,179,689		
150701 3.7 Promote good corporate governance	0	173,875		
160201 Improve production efficiency and yield	395,541	288,002		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skils	84,000	153,978		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	24,000		
280101 Develop efficient land administration and management system	50,520	313,000		
300103 6.2 Sanitation for all and no open defecation by 2030	389,315	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	309,524		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	932,875		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	880,356		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	205,742		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	681,513		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	113,537	1,224,423		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	139,560	130,037		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	667		
Grand Total €	8,092,982	8,092,982	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
137 01 01 001 22	6,920,509.15	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 INTERNALLY GENERATED FUND				
Property income [GFS]	85,890.01	0.00	0.00	0.00
1412031 Property Rate Arrears	4,560.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1413003 Special Rates	450.00	0.00	0.00	0.00
1415011 Other Investment Income	1,500.00	0.00	0.00	0.00
1415018 Club Houses	4,680.06	0.00	0.00	0.00
1415019 Transit Quarters	5,040.00	0.00	0.00	0.00
1415022 Farms Rents	2,159.95	0.00	0.00	0.00
1415038 Rental of Facilities	500.00	0.00	0.00	0.00
1415053 Craft shop	15,000.00	0.00	0.00	0.00
Sales of goods and services	606,774.01	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422007 Liquor License	600.00	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
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
1422021 Factories / Operational Fee	48,500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,200.00	0.00	0.00	0.00
1422025 Private Professionals	600.00	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
1422035 District Weekly Lotto	960.00	0.00	0.00	0.00
1422036 Petroleum Products	5,200.00	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	7,850.01	0.00	0.00	0.00
1422045 Commercial Houses	2,500.00	0.00	0.00	0.00
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	600.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422109 Restaurant License	750.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422114 Animal Slaughtering/Butchers	1,200.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	28,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets	96,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	236,210.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,050.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	4,000.00	0.00	0.00	0.00
1423018 Loading Fees	2,300.00	0.00	0.00	0.00
1423078 Business registration	20,800.00	0.00	0.00	0.00
1423188 Feeding Fee	27,360.00	0.00	0.00	0.00
1423243 Hawkers Fee	50.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	600.00	0.00	0.00	0.00
1423527 Tender Documents	2,400.00	0.00	0.00	0.00
1423532 Tractor Services	12,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	3,360.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	45,479.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	13,780.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
1450362 Impounding Fines	13,580.00	0.00	0.00	0.00
Output 0002 REVENUE FROM EXTERNAL SOURCE				
From foreign governments(Current)	6,213,565.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	634,009.22	0.00	0.00	0.00
1331002 DACF - Assembly	3,676,217.14	0.00	0.00	0.00
1331003 DACF - MP	1,010,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	841,925.77	0.00	0.00	0.00
137 04 02 001 22	389,315.38	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 300103 6.2 Sanitation for all and no open defecation by 2030				
Output 0001 ENHANCE ENVIRONMENTAL SANITATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	389,315.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	239,315.38	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
137 05 00 001 22	0.00	0.00	0.00	0.00
Waste Management, ,				
Objective 570302 6.b Support and strgthen local cmities in water and sanitation mgt				
Output 0001 STRENGHTEN ENVIRONMENTAL MANAGEMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
137 06 00 001 22	395,540.74	0.00	0.00	0.00
Agriculture, ,				
Objective 160201 Improve production efficiency and yield				
Output 0001 INCREASE AGRICULTURE PRODUCTIVITY BY 90% IN 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	395,540.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	216,538.87	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,280.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,721.87	0.00	0.00	0.00
137 07 02 001 22	50,519.77	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 280101 Develop efficient land administration and management system				
Output 0001 IMPROVE IN HUMAN SELTEMENT FOR RAPID DEVELOPMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	50,519.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	43,519.77	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,000.00	0.00	0.00	0.00
137 08 02 001 22	139,560.05	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
Output 0001 ENHANCE LIVELIHOOD OF PEOPLE FOR DIGNIFY LIVING				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	139,560.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	125,142.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,417.57	0.00	0.00	0.00
137 10 01 001 22	113,537.28	0.00	0.00	0.00
Works, Office of Departmental Head,				
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
Output 0001 PROMOTE RESILIENT HUMAN SETTLEMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	113,537.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	92,612.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,925.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
137 10 04 001 22				
Works, Feeder Roads,	0.00	0.00	0.00	0.00
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0001 Road network improved				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
137 11 03 001 22				
Trade, Industry and Tourism, Cottage Industry,	84,000.00	0.00	0.00	0.00
<i>Objective</i> 160502 4.4 Substantially incrise numb of yuth & adults who have relevnt skills				
<i>Output</i> 0001 PROMOTE SOUND SKILL DEVELOPEMNT IN THE YOUTH				
From foreign governments(Current)	84,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	84,000.00	0.00	0.00	0.00
Grand Total	8,092,982.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	8,092,982	8,108,535	8,173,912
GOG Sources	0	0	0	1,428,202	1,441,714	1,442,484
Management and Administration	0	0	0	634,009	640,349	640,349
Social Services Delivery	0	0	0	378,875	382,520	382,664
Infrastructure Delivery and Management	0	0	0	164,057	165,418	165,697
Economic Development	0	0	0	251,261	253,426	253,773
IGF Sources	0	0	0	706,944	708,986	714,013
Management and Administration	0	0	0	659,119	661,161	665,711
Social Services Delivery	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	4,000	4,000	4,040
Environmental Management	0	0	0	34,825	34,825	35,173
DACF ASSEMBLY Sources	0	0	0	4,686,217	4,686,217	4,733,079
Management and Administration	0	0	0	847,195	847,195	855,666
Social Services Delivery	0	0	0	2,341,616	2,341,616	2,365,033
Infrastructure Delivery and Management	0	0	0	801,740	801,740	809,757
Economic Development	0	0	0	198,978	198,978	200,968
Environmental Management	0	0	0	496,688	496,688	501,655
USAID Sources	0	0	0	234,000	234,000	236,340
Economic Development	0	0	0	84,000	84,000	84,840
Environmental Management	0	0	0	150,000	150,000	151,500
CIDA Sources	0	0	0	144,280	144,280	145,723
Economic Development	0	0	0	144,280	144,280	145,723
DDF Sources	0	0	0	893,339	893,339	902,272
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	137,168	137,168	138,539
Infrastructure Delivery and Management	0	0	0	704,758	704,758	711,806
Grand Total	0	0	0	8,092,982	8,108,535	8,173,912

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	8,092,982	8,108,535	8,173,912
Management and Administration	0	0	0	2,191,736	2,200,118	2,213,654
SP1: General Administration	0	0	0	2,010,112	2,016,677	2,030,213
21 Compensation of employees [GFS]	0	0	0	656,548	663,113	663,113
211 Wages and salaries [GFS]	0	0	0	616,753	622,920	622,920
21110 Established Position	0	0	0	452,385	456,909	456,909
21111 Wages and salaries in cash [GFS]	0	0	0	87,384	88,268	88,268
21112 Wages and salaries in cash [GFS]	0	0	0	76,984	77,754	77,754
212 Social contributions [GFS]	0	0	0	39,795	40,193	40,193
21210 Actual social contributions [GFS]	0	0	0	39,795	40,193	40,193
22 Use of goods and services	0	0	0	787,777	787,777	795,654
221 Use of goods and services	0	0	0	787,777	787,777	795,654
22101 Materials - Office Supplies	0	0	0	96,353	96,353	97,317
22102 Utilities	0	0	0	27,000	27,000	27,270
22104 Rentals	0	0	0	102,525	102,525	103,551
22105 Travel - Transport	0	0	0	244,902	244,902	247,351
22106 Repairs - Maintenance	0	0	0	24,521	24,521	24,766
22107 Training - Seminars - Conferences	0	0	0	154,975	154,975	156,525
22109 Special Services	0	0	0	136,000	136,000	137,360
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	533,788	533,788	539,126
311 Fixed assets	0	0	0	533,788	533,788	539,126
31112 Nonresidential buildings	0	0	0	152,416	152,416	153,940
31113 Other structures	0	0	0	141,372	141,372	142,786
31121 Transport equipment	0	0	0	240,000	240,000	242,400
SP2: Finance	0	0	0	31,264	31,577	31,577
21 Compensation of employees [GFS]	0	0	0	31,264	31,577	31,577
211 Wages and salaries [GFS]	0	0	0	31,264	31,577	31,577
21110 Established Position	0	0	0	31,264	31,577	31,577
SP3: Human Resource	0	0	0	42,503	42,928	42,928
21 Compensation of employees [GFS]	0	0	0	42,503	42,928	42,928
211 Wages and salaries [GFS]	0	0	0	42,503	42,928	42,928
21110 Established Position	0	0	0	42,503	42,928	42,928
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	107,857	108,936	108,936
21 Compensation of employees [GFS]	0	0	0	107,857	108,936	108,936
211 Wages and salaries [GFS]	0	0	0	107,857	108,936	108,936
21110 Established Position	0	0	0	107,857	108,936	108,936

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,863,660	2,867,304	2,892,296
SP2.1 Education, youth & sports and Library services	0	0	0	1,465,468	1,467,699	1,480,123
21 Compensation of employees [GFS]	0	0	0	223,069	225,299	225,299
211 Wages and salaries [GFS]	0	0	0	223,069	225,299	225,299
21110 Established Position	0	0	0	223,069	225,299	225,299
22 Use of goods and services	0	0	0	129,524	129,524	130,820
221 Use of goods and services	0	0	0	129,524	129,524	130,820
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	73,524	73,524	74,260
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	932,875	932,875	942,204
311 Fixed assets	0	0	0	932,875	932,875	942,204
31112 Nonresidential buildings	0	0	0	877,875	877,875	886,654
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
SP2.2 Public Health Services and management	0	0	0	1,086,098	1,086,098	1,096,959
22 Use of goods and services	0	0	0	218,742	218,742	220,930
221 Use of goods and services	0	0	0	218,742	218,742	220,930
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	164,000	164,000	165,640
22105 Travel - Transport	0	0	0	44,742	44,742	45,190
31 Non Financial Assets	0	0	0	867,356	867,356	876,029
311 Fixed assets	0	0	0	867,356	867,356	876,029
31112 Nonresidential buildings	0	0	0	793,854	793,854	801,792
31113 Other structures	0	0	0	64,502	64,502	65,147
31121 Transport equipment	0	0	0	9,000	9,000	9,090
SP2.3 Environmental Health and sanitation Services	0	0	0	123,642	124,478	124,878
21 Compensation of employees [GFS]	0	0	0	83,642	84,478	84,478
211 Wages and salaries [GFS]	0	0	0	83,642	84,478	84,478
21110 Established Position	0	0	0	83,642	84,478	84,478
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
SP2.5 Social Welfare and community services	0	0	0	188,452	189,029	190,336
21 Compensation of employees [GFS]	0	0	0	57,748	58,325	58,325
211 Wages and salaries [GFS]	0	0	0	57,748	58,325	58,325
21110 Established Position	0	0	0	57,748	58,325	58,325

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	130,704	130,704	132,011
221 Use of goods and services	0	0	0	130,704	130,704	132,011
22101 Materials - Office Supplies	0	0	0	107,137	107,137	108,208
22105 Travel - Transport	0	0	0	8,868	8,868	8,956
22107 Training - Seminars - Conferences	0	0	0	14,700	14,700	14,847
Infrastructure Delivery and Management	0	0	0	1,673,555	1,674,916	1,690,290
SP3.1 Urban Roads and Transport services	0	0	0	83,018	83,848	83,848
21 Compensation of employees [GFS]	0	0	0	83,018	83,848	83,848
211 Wages and salaries [GFS]	0	0	0	83,018	83,848	83,848
21110 Established Position	0	0	0	83,018	83,848	83,848
SP3.2 Spatial planning	0	0	0	338,215	338,467	341,597
21 Compensation of employees [GFS]	0	0	0	25,215	25,467	25,467
211 Wages and salaries [GFS]	0	0	0	25,215	25,467	25,467
21110 Established Position	0	0	0	25,215	25,467	25,467
22 Use of goods and services	0	0	0	313,000	313,000	316,130
221 Use of goods and services	0	0	0	313,000	313,000	316,130
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	206,000	206,000	208,060
SP3.3 Public Works, rural housing and water management	0	0	0	1,252,322	1,252,601	1,264,845
21 Compensation of employees [GFS]	0	0	0	27,899	28,178	28,178
211 Wages and salaries [GFS]	0	0	0	27,899	28,178	28,178
21110 Established Position	0	0	0	27,899	28,178	28,178
22 Use of goods and services	0	0	0	212,315	212,315	214,438
221 Use of goods and services	0	0	0	212,315	212,315	214,438
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,925	20,925	21,134
22106 Repairs - Maintenance	0	0	0	66,390	66,390	67,054
31 Non Financial Assets	0	0	0	1,012,108	1,012,108	1,022,229
311 Fixed assets	0	0	0	1,012,108	1,012,108	1,022,229
31111 Dwellings	0	0	0	40,350	40,350	40,754
31112 Nonresidential buildings	0	0	0	22,000	22,000	22,220
31113 Other structures	0	0	0	709,758	709,758	716,856
31131 Infrastructure Assets	0	0	0	240,000	240,000	242,400
Economic Development	0	0	0	682,519	684,684	689,344
SP4.1 Agricultural Services and Management	0	0	0	504,541	506,706	509,586
21 Compensation of employees [GFS]	0	0	0	216,539	218,704	218,704
211 Wages and salaries [GFS]	0	0	0	216,539	218,704	218,704
21110 Established Position	0	0	0	216,539	218,704	218,704

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	288,002	288,002	290,882
221 Use of goods and services	0	0	0	288,002	288,002	290,882
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	120,249	120,249	121,451
22107 Training - Seminars - Conferences	0	0	0	115,753	115,753	116,910
22109 Special Services	0	0	0	37,000	37,000	37,370
SP4.2 Trade, Industry and Tourism Services	0	0	0	177,978	177,978	179,758
22 Use of goods and services	0	0	0	177,978	177,978	179,758
221 Use of goods and services	0	0	0	177,978	177,978	179,758
22101 Materials - Office Supplies	0	0	0	52,978	52,978	53,508
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
22109 Special Services	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	681,513	681,513	688,328
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	631,513	631,513	637,828
22 Use of goods and services	0	0	0	484,313	484,313	489,156
221 Use of goods and services	0	0	0	484,313	484,313	489,156
22101 Materials - Office Supplies	0	0	0	11,220	11,220	11,332
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	213,693	213,693	215,829
22107 Training - Seminars - Conferences	0	0	0	28,400	28,400	28,684
22108 Consulting Services	0	0	0	170,000	170,000	171,700
22109 Special Services	0	0	0	16,000	16,000	16,160
27 Social benefits [GFS]	0	0	0	7,200	7,200	7,272
273 Employer social benefits	0	0	0	7,200	7,200	7,272
27311 Employer Social Benefits - Cash	0	0	0	7,200	7,200	7,272
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	8,092,982	8,108,535	8,173,912

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	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 IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																2,802,829	
Metu North District -Dodeze Management and Administration	1,351,138	2,802,829	392,416	4,544,183	204,183	313,985	141,372	658,119	0	0	0	51,413	0	0	51,413	2,191,736	
Central Administration	634,009	454,779	392,416	1,481,204	204,183	313,985	141,372	659,119	0	0	0	51,413	0	0	51,413	2,191,736	
Administration (Assembly Office)	634,009	454,779	392,416	1,481,204	204,183	313,985	141,372	659,119	0	0	0	51,413	0	0	51,413	2,191,736	
Social Services Delivery	364,458	682,971	1,663,063	2,710,492	0	6,000	0	6,000	0	0	0	0	137,168	0	137,168	2,853,660	
Education, Youth and Sports	0	306,524	932,875	1,239,400	0	3,000	0	3,000	0	0	0	0	0	0	0	1,242,400	
Office of Departmental Head	0	306,524	0	306,524	0	3,000	0	3,000	0	0	0	0	0	0	0	309,524	
Education	0	0	932,875	932,875	0	0	0	0	0	0	0	0	0	0	0	932,875	
Health	239,315	255,742	730,168	1,225,225	0	3,000	0	3,000	0	0	0	0	137,168	0	137,168	1,365,413	
Office of District Medical Officer of Health	0	215,742	730,168	945,910	0	3,000	0	3,000	0	0	0	0	137,168	0	137,168	1,086,068	
Environmental Health Unit	239,315	40,000	0	279,315	0	0	0	0	0	0	0	0	0	0	0	279,315	
Social Welfare & Community Development	125,142	130,704	0	255,847	0	0	0	0	0	0	0	0	0	0	0	255,847	
Social Welfare	86,891	130,037	0	216,928	0	0	0	0	0	0	0	0	0	0	0	216,928	
Community Development	38,252	667	0	38,919	0	0	0	0	0	0	0	0	0	0	0	38,919	
Infrastructure Delivery and Management	116,132	52,315	307,350	915,797	0	3,000	0	3,000	0	0	0	0	704,738	0	704,738	1,675,555	
Physical Planning	43,520	313,000	0	356,520	0	0	0	0	0	0	0	0	0	0	0	356,520	
Town and Country Planning	43,520	313,000	0	356,520	0	0	0	0	0	0	0	0	0	0	0	356,520	
Works	926,12	209,315	307,350	609,277	0	3,000	0	3,000	0	0	0	0	704,738	0	704,738	1,317,035	
Office of Departmental Head	0	209,315	307,350	516,665	0	3,000	0	3,000	0	0	0	0	704,738	0	704,738	1,224,423	
Public Works	71,309	0	0	71,309	0	0	0	0	0	0	0	0	0	0	0	71,309	
Feeder Roads	21,304	0	0	21,304	0	0	0	0	0	0	0	0	0	0	0	21,304	
Economic Development	216,539	233,700	0	450,239	0	4,000	0	4,000	0	0	0	232,280	0	232,280	682,519		
Agriculture	216,539	141,722	0	358,261	0	2,000	0	2,000	0	0	0	144,280	0	144,280	504,541		
Trade, Industry and Tourism	0	91,978	0	91,978	0	2,000	0	2,000	0	0	0	84,000	0	84,000	177,978		
Cottage Industry	0	67,978	0	67,978	0	2,000	0	2,000	0	0	0	84,000	0	84,000	153,978		
Tourism	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	0	24,000	

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SECTOR / MDA / IMDA	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 IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																356,688	
Environmental Management	0	356,688	140,000	496,688	0	34,825	0	34,825	0	0	0	150,000	0	150,000	681,513		
Waste Management	0	356,688	140,000	496,688	0	34,825	0	34,825	0	0	0	150,000	0	150,000	681,513		
	0	356,688	140,000	496,688	0	34,825	0	34,825	0	0	0	150,000	0	150,000	681,513		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	634,009
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta		
Location Code	0404200	Ketu North - Dzodze		

				Compensation of employees [GFS]	634,009
Objective	000000	Compensation of Employees			634,009
Program	92001	Management and Administration			634,009
Sub-Program	92001001	SP1: General Administration			452,385
Operation	000000		0.0 0.0 0.0		452,385

				Wages and salaries [GFS]	452,385
Sub-Program	2111001	Established Post			452,385
Sub-Program	92001002	SP2: Finance			31,264
Operation	000000		0.0 0.0 0.0		31,264

				Wages and salaries [GFS]	31,264
Sub-Program	2111001	Established Post			31,264
Sub-Program	92001003	SP3: Human Resource			42,503
Operation	000000		0.0 0.0 0.0		42,503

				Wages and salaries [GFS]	42,503
Sub-Program	2111001	Established Post			42,503
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			107,857
Operation	000000		0.0 0.0 0.0		107,857

				Wages and salaries [GFS]	107,857
Sub-Program	2111001	Established Post			107,857

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	659,119
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta		
Location Code	0404200	Ketu North - Dzodze		

				Compensation of employees [GFS]	204,163
Objective	000000	Compensation of Employees			204,163
Program	92001	Management and Administration			204,163
Sub-Program	92001001	SP1: General Administration			204,163
Operation	000000		0.0 0.0 0.0		204,163

				Wages and salaries [GFS]	164,368
2111102	Monthly paid and casual labour			87,384	
2111206	Committee of Council Allowance			7,200	
2111224	Traditional Authority Allowance			4,984	
2111225	Boards /Committees /Commissions Allowance			33,000	
2111243	Transfer Grants			30,000	
2111248	Special Allowance/Honorarium			1,800	
				Social contributions [GFS]	39,795
2121001	13 Percent SSF Contribution			11,795	
2121004	End of Service Benefit (ESB/Ex-Gratia)			28,000	

				Use of goods and services	301,585
Objective	130201	17.1 Strengthen domestic resource mob.			239,710
Program	92001	Management and Administration			239,710
Sub-Program	92001001	SP1: General Administration			239,710
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		140,385

				Use of goods and services	140,385
2210201	Electricity charges			24,000	
2210202	Water			3,000	
2210404	Hotel Accommodations			1	
2210502	Maintenance and Repairs - Official Vehicles			40,763	
2210503	Fuel and Lubricants - Official Vehicles			21,600	
2210510	Other Night allowances			12,000	
2210511	Local travel cost			13,000	
2210603	Repairs of Office Buildings			6,000	
2210604	Maintenance of Furniture and Fixtures			5,000	
2210606	Maintenance of General Equipment			8,000	
2210611	Maintenance of Markets			3,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses			2,521	
2211101	Bank Charges			1,500	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210711	Public Education and Sensitization			5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		24,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					24,200
2210101	Printed Material and Stationery				14,200
2210122	Value Books				10,000
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	3,563
Use of goods and services					3,563
2210114	Rations				1,763
2210509	Other Travel and Transportation				1,800
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	9,000
Use of goods and services					9,000
2210404	Hotel Accommodations				9,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	52,562
Use of goods and services					52,562
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				52,562
Objective	150701 3.7 Promote good corporate governance				61,875
Program	92001 Management and Administration				61,875
Sub-Program	92001001 SP1: General Administration				61,875
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	31,875
Use of goods and services					31,875
2210509	Other Travel and Transportation				31,875
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services					30,000
2210103	Refreshment Items				21,000
2210511	Local travel cost				9,000
Social benefits [GFS]					12,000
Objective	130201 17.1 Strengthen domestic resource mob.				12,000
Program	92001 Management and Administration				12,000
Sub-Program	92001001 SP1: General Administration				12,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	12,000
Employer social benefits					12,000
2731102	Staff Welfare Expenses				12,000
Non Financial Assets					141,372
Objective	130201 17.1 Strengthen domestic resource mob.				141,372
Program	92001 Management and Administration				141,372
Sub-Program	92001001 SP1: General Administration				141,372
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	141,372
Fixed assets					141,372
3111304	Markets				141,372

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		847,195	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0404200	Ketu North - Dzodze				
Use of goods and services					434,779	
Objective	130201	17.1 Strengthen domestic resource mob.			322,779	
Program	92001	Management and Administration			322,779	
Sub-Program	92001001	SP1: General Administration			322,779	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	39,390
Use of goods and services					39,390	
2210103	Refreshment Items				8,390	
2210511	Local travel cost				13,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000	
2210710	Staff Development				10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711	Public Education and Sensitization				3,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210413	Lease of Communication Gardgerts				20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	36,000
Use of goods and services					36,000	
2210902	Official Celebrations				36,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	31,000
Use of goods and services					31,000	
2210113	Feeding Cost				10,000	
2210503	Fuel and Lubricants - Official Vehicles				21,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711	Public Education and Sensitization				20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	73,524
Use of goods and services					73,524	
2210401	Office Accommodations				73,524	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	18,038
Use of goods and services					18,038	
2210101	Printed Material and Stationery				10,000	
2210511	Local travel cost				8,038	
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210103	Refreshment Items				15,000	
2210503	Fuel and Lubricants - Official Vehicles				20,000	
2210511	Local travel cost				15,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	31,826
Use of goods and services						31,826
2210103 Refreshment Items						2,000
2210511 Local travel cost						29,826
Objective	150701	3.7 Promote good corporate governance				112,000
Program	92001	Management and Administration				112,000
Sub-Program	92001001	SP1: General Administration				112,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	112,000
Use of goods and services						112,000
2210103 Refreshment Items						4,000
2210511 Local travel cost						8,000
2210909 Operational Enhancement Expenses						100,000
Other expense						20,000
Objective	130201	17.1 Strengthen domestic resource mob.				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						392,416
Objective	130201	17.1 Strengthen domestic resource mob.				392,416
Program	92001	Management and Administration				392,416
Sub-Program	92001001	SP1: General Administration				392,416
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	392,416
Fixed assets						392,416
3111256 WIP - School Buildings						152,416
3112105 Motor Bike, bicycles etc						240,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta				
Location Code	0404200	Ketu North - Dzodze				
Use of goods and services						51,413
Objective	130201	17.1 Strengthen domestic resource mob.				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001001	SP1: General Administration				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						51,413

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Total Cost Centre		2,191,736
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70980	Education n.e.c		
Organisation	1370301001	Ketu North District - Dzodze_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Use of goods and services	3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210101	Printed Material and Stationery				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	306,524
Function Code	70980	Education n.e.c		
Organisation	1370301001	Ketu North District - Dzodze_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Use of goods and services	126,524	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			126,524	
Program	92002	Social Services Delivery			126,524	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			126,524	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services					2,000	
2210103	Refreshment Items				2,000	
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	124,524

Use of goods and services					124,524
2210101	Printed Material and Stationery				20,000
2210509	Other Travel and Transportation				6,000
2210711	Public Education and Sensitization				73,524
2210902	Official Celebrations				25,000

				Other expense	180,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			180,000	
Program	92002	Social Services Delivery			180,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			180,000	
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	180,000

Miscellaneous other expense					180,000
2821019	Scholarship and Bursaries				180,000

Total Cost Centre 309,524

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	932,875
Function Code	70921	Lower-secondary education		
Organisation	1370302003	Ketu North District - Dzodze_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Non Financial Assets	932,875	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			932,875	
Program	92002	Social Services Delivery			932,875	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			932,875	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	932,875

Fixed assets					932,875
3111205	School Buildings				819,568
3111256	WIP - School Buildings				58,307
3113108	Furniture and Fittings				55,000

Total Cost Centre 932,875

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health Volta		
Location Code	0404200	Ketu North - Dzodze		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210201 Electricity charges				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	945,930
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health Volta		
Location Code	0404200	Ketu North - Dzodze		
Use of goods and services				215,742
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		205,742
Program	92002	Social Services Delivery		205,742
Sub-Program	92002002	SP2.2 Public Health Services and management		205,742
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	205,742
Use of goods and services				205,742
2210103 Refreshment Items				10,000
2210205 Sanitation Charges				161,000
2210509 Other Travel and Transportation				26,742
2210511 Local travel cost				8,000
Non Financial Assets				730,188
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		730,188
Program	92002	Social Services Delivery		730,188
Sub-Program	92002002	SP2.2 Public Health Services and management		730,188
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	730,188
Fixed assets				730,188
3111207 Health Centres				656,686
3111303 Toilets				64,502
3112105 Motor Bike, bicycles etc				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	137,168
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_Volta		
Location Code	0404200	Ketu North - Dzodze		
Non Financial Assets				137,168
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		137,168
Program	92002	Social Services Delivery		137,168
Sub-Program	92002002	SP2.2 Public Health Services and management		137,168
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	137,168
Fixed assets				137,168
3111202	Clinics			137,168
Total Cost Centre				1,086,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	239,315
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404200	Ketu North - Dzodze		
Compensation of employees [GFS]				239,315
Objective	000000	Compensation of Employees		239,315
Program	92002	Social Services Delivery		239,315
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		155,674
Operation	000000		0.0 0.0 0.0	155,674
Wages and salaries [GFS]				155,674
2111001	Established Post			155,674
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		83,642
Operation	000000		0.0 0.0 0.0	83,642
Wages and salaries [GFS]				83,642
2111001	Established Post			83,642
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404200	Ketu North - Dzodze		
Use of goods and services				40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103	Refreshment Items			10,000
2210511	Local travel cost			30,000
Total Cost Centre				279,315

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,825
Function Code	70510	Waste management		
Organisation	1370500001	Ketu North District - Dzodze_Waste Management_Volta		
Location Code	0404200	Ketu North - Dzodze		

Use of goods and services				27,625
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		27,625
Program	92005	Environmental Management		27,625
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		27,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	720

Use of goods and services				720
2210101 Printed Material and Stationery				720
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210101 Printed Material and Stationery				2,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210509 Other Travel and Transportation				2,400
2210511 Local travel cost				6,600
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	15,405

Use of goods and services				15,405
2210509 Other Travel and Transportation				15,405

Social benefits [GFS]				7,200
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Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		7,200
Program	92005	Environmental Management		7,200
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		7,200

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	7,200
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Employer social benefits				7,200
2731102 Staff Welfare Expenses				7,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	496,688
Function Code	70510	Waste management		
Organisation	1370500001	Ketu North District - Dzodze_Waste Management_Volta		
Location Code	0404200	Ketu North - Dzodze		

Use of goods and services				356,688
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		356,688
Program	92005	Environmental Management		356,688
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				20,000
2210511 Local travel cost				15,000
2210711 Public Education and Sensitization				15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		306,688

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,400
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Use of goods and services				2,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,400
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	53,000

Use of goods and services				53,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210408 Rental of Furniture and Fittings				45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210902 Official Celebrations				16,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210711 Public Education and Sensitization				26,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	209,288

Use of goods and services				209,288
2210511 Local travel cost				39,288
2210801 Local Consultants Fees				170,000

Non Financial Assets				140,000
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Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		140,000
Program	92005	Environmental Management		140,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		140,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	140,000

Fixed assets				140,000
3111303 Toilets				70,000
3111311 Drainage				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	150,000
Function Code	70510	Waste management		
Organisation	1370500001	Ketu North District - Dzodze_Waste Management_Volta		
Location Code	0404200	Ketu North - Dzodze		
Use of goods and services				150,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		150,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210511 Local travel cost				150,000
Total Cost Centre				681,513

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	251,261
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404200	Ketu North - Dzodze		
Compensation of employees [GFS]				216,539
Objective	000000	Compensation of Employees		216,539
Program	92004	Economic Development		216,539
Sub-Program	92004001	SP4.1 Agricultural Services and Management		216,539
Operation	000000		0.0 0.0 0.0	216,539
Wages and salaries (GFS)				216,539
2111001 Established Post				216,539
Use of goods and services				34,722
Objective	160201	Improve production efficiency and yield		34,722
Program	92004	Economic Development		34,722
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,722
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,600
Use of goods and services				10,600
2210509 Other Travel and Transportation				10,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,065
Use of goods and services				4,065
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,065
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,300
Use of goods and services				1,300
2210711 Public Education and Sensitization				1,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,157
Use of goods and services				3,157
2210509 Other Travel and Transportation				3,157
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,600
Use of goods and services				4,600
2210503 Fuel and Lubricants - Official Vehicles				4,600

				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	0404200	Ketu North - Dzodze		

				Use of goods and services	2,000	
Objective	160201	Improve production efficiency and yield			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210203	Telecommunications				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	107,000
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Use of goods and services	107,000	
Objective	160201	Improve production efficiency and yield			107,000	
Program	92004	Economic Development			107,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			107,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210101	Printed Material and Stationery				5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	37,000
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Use of goods and services					37,000
2210902	Official Celebrations				37,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	65,000
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Use of goods and services					65,000
2210511	Local travel cost				25,000
2210711	Public Education and Sensitization				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	144,280
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Use of goods and services	144,280	
Objective	160201	Improve production efficiency and yield			144,280	
Program	92004	Economic Development			144,280	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			144,280	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	144,280

Use of goods and services					144,280
2210511	Local travel cost				73,892
2210711	Public Education and Sensitization				70,388

<i>Total Cost Centre</i>				504,541
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 50,520
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1370702001	Ketu North District - Dzodze_Physical Planning_Town and Country Planning_Volta	
Location Code	0404200	Ketu North - Dzodze	

			Amount (GH¢)
Compensation of employees [GFS]			43,520
Objective	000000	Compensation of Employees	43,520
Program	92003	Infrastructure Delivery and Management	43,520
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	18,305
Operation	000000	0.0 0.0 0.0	18,305

Wages and salaries [GFS]			18,305
2111001 Established Post			18,305
Sub-Program	92003002	SP3.2 Spatial planning	25,215
Operation	000000	0.0 0.0 0.0	25,215

Wages and salaries [GFS]			25,215
2111001 Established Post			25,215

			Amount (GH¢)
Use of goods and services			7,000

Objective	280101	Develop efficient land administration and management system	7,000
Program	92003	Infrastructure Delivery and Management	7,000
Sub-Program	92003002	SP3.2 Spatial planning	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

Use of goods and services			7,000
2210509 Other Travel and Transportation			7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 306,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1370702001	Ketu North District - Dzodze_Physical Planning_Town and Country Planning_Volta	
Location Code	0404200	Ketu North - Dzodze	

			Amount (GH¢)
Use of goods and services			306,000
Objective	280101	Develop efficient land administration and management system	306,000
Program	92003	Infrastructure Delivery and Management	306,000
Sub-Program	92003002	SP3.2 Spatial planning	306,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000
Operation	911001	911001 - Land acquisition and registration	246,000

Use of goods and services			246,000
2210711 Public Education and Sensitization			40,000
2210908 Property Valuation Expenses			206,000
Operation	911003	911003 - Street Naming and Property Addressing System	55,000

Use of goods and services			55,000
2210120 Purchase of Petty Tools/Implements			15,000
2210711 Public Education and Sensitization			40,000

Total Cost Centre			356,520
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	100,641
Function Code	71040	Family and children		
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0404200	Ketu North - Dzodze		

Compensation of employees [GFS]				86,891
Objective	000000	Compensation of Employees		86,891
Program	92002	Social Services Delivery		86,891
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		47,142
Operation	000000		0.0 0.0 0.0	47,142

Wages and salaries [GFS]				47,142
2111001 Established Post				47,142
Sub-Program	92002005	SP2.5 Social Welfare and community services		39,749
Operation	000000		0.0 0.0 0.0	39,749

Wages and salaries [GFS]				39,749
2111001 Established Post				39,749

Use of goods and services				13,751
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,751
Program	92002	Social Services Delivery		13,751
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,751
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,850

Use of goods and services				2,850
2210101 Printed Material and Stationery				2,850
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,400

Use of goods and services				1,400
2210511 Local travel cost				1,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,700

Use of goods and services				2,700
2210701 Training Materials				1,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,801

Use of goods and services				2,801
2210509 Other Travel and Transportation				2,801
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	116,287
Function Code	71040	Family and children		
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0404200	Ketu North - Dzodze		

Use of goods and services				116,287
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		116,287
Program	92002	Social Services Delivery		116,287
Sub-Program	92002005	SP2.5 Social Welfare and community services		116,287
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210106 Oils and Lubricants				2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	110,287

Use of goods and services				110,287
2210120 Purchase of Petty Tools/Implements				100,287
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210505 Running Cost - Official Vehicles				4,000

Total Cost Centre 216,928

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	38,919
Function Code	70620	Community Development		
Organisation	1370803001	Ketu North District - Dzodze_Social Welfare & Community Development_Community Development_Volta		
Location Code	0404200	Ketu North - Dzodze		
Compensation of employees [GFS]				38,252
Objective	000000	Compensation of Employees		38,252
Program	92002	Social Services Delivery		38,252
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,253
Operation	000000		0.0 0.0 0.0	20,253
Wages and salaries [GFS]				20,253
2111001 Established Post				20,253
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,999
Operation	000000		0.0 0.0 0.0	17,999
Wages and salaries [GFS]				17,999
2111001 Established Post				17,999
Use of goods and services				667
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		667
Program	92002	Social Services Delivery		667
Sub-Program	92002005	SP2.5 Social Welfare and community services		667
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	667
Use of goods and services				667
2210509 Other Travel and Transportation				667
Total Cost Centre				38,919

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,925
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404200	Ketu North - Dzodze		
Use of goods and services				20,925
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,925
Program	92003	Infrastructure Delivery and Management		20,925
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,925
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,925
Use of goods and services				20,925
2210201 Electricity charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				2,925
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				11,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404200	Ketu North - Dzodze		
Use of goods and services				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	495,740
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Use of goods and services	188,390	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			188,390	
Program	92003	Infrastructure Delivery and Management			188,390	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			188,390	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Use of goods and services					7,000	
	2210101	Printed Material and Stationery			2,000	
	2210503	Fuel and Lubricants - Official Vehicles			5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
	2210102	Office Facilities, Supplies and Accessories			15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	166,390

Use of goods and services					166,390
	2210108	Construction Material			100,000
	2210601	Roads, Driveways and Grounds			30,000
	2210617	Street Lights/Traffic Lights			36,390

				Non Financial Assets	307,350	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			307,350	
Program	92003	Infrastructure Delivery and Management			307,350	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			307,350	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	307,350

Fixed assets					307,350
	3111153	WIP - Bungalows/Flat			40,350
	3111255	WIP - Office Buildings			22,000
	3111306	Bridges			75,000
	3113108	Furniture and Fittings			80,000
	3113110	Water Systems			90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	704,758
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Non Financial Assets	704,758	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			704,758	
Program	92003	Infrastructure Delivery and Management			704,758	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			704,758	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	704,758

Fixed assets					704,758
	3111304	Markets			634,758
	3113110	Water Systems			70,000

Total Cost Centre **1,224,423**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 71,309
Function Code	70610	Housing development	
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta	
Location Code	0404200	Ketu North - Dzodze	

			Compensation of employees [GFS]	71,309
Objective	000000	Compensation of Employees		71,309
Program	92003	Infrastructure Delivery and Management		71,309
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		43,410
Operation	000000		0.0 0.0 0.0	43,410

Wages and salaries [GFS]			43,410	
	2111001	Established Post	43,410	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	27,899	
Operation	000000		0.0 0.0 0.0	27,899

Wages and salaries [GFS]			27,899
	2111001	Established Post	27,899
Total Cost Centre			71,309

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 21,304
Function Code	70451	Road transport	
Organisation	1371004001	Ketu North District - Dzodze_Works_Feeder Roads_Volta	
Location Code	0404200	Ketu North - Dzodze	

			Compensation of employees [GFS]	21,304
Objective	000000	Compensation of Employees		21,304
Program	92003	Infrastructure Delivery and Management		21,304
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		21,304
Operation	000000		0.0 0.0 0.0	21,304

Wages and salaries [GFS]			21,304
	2111001	Established Post	21,304
Total Cost Centre			21,304

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1371103001	Ketu North District - Dzodze_Trade, Industry and Tourism_Cottage Industry_Volta	
Location Code	0404200	Ketu North - Dzodze	

			Use of goods and services	2,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
	2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 67,978
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1371103001	Ketu North District - Dzodze_Trade, Industry and Tourism_Cottage Industry_Volta	
Location Code	0404200	Ketu North - Dzodze	

			Use of goods and services	67,978
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		67,978
Program	92004	Economic Development		67,978
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		67,978
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,978

			Use of goods and services	2,978
	2210101	Printed Material and Stationery		2,978

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	65,000
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			Use of goods and services	65,000
	2210701	Training Materials		25,000
	2210708	Refreshments		20,000
	2210910	Trade Promotion / Publicity		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 84,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1371103001	Ketu North District - Dzodze_Trade, Industry and Tourism_Cottage Industry_Volta	
Location Code	0404200	Ketu North - Dzodze	

			Use of goods and services	84,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		84,000
Program	92004	Economic Development		84,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		84,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210106	Oils and Lubricants		10,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	74,000
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			Use of goods and services	74,000
	2210120	Purchase of Petty Tools/Implements		40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		28,000
	2210711	Public Education and Sensitization		6,000

Total Cost Centre				153,978
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		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source 24,000	
Function Code	70473 Tourism		
Organisation	1371104001 Ketu North District - Dzodze_Trade, Industry and Tourism_Tourism_Volta		
Location Code	0404200 Ketu North - Dzodze		
Use of goods and services			24,000
Objective	180101 8.9 Devise and implement policies to promote sustainable tourism		24,000
Program	92004 Economic Development		24,000
Sub-Program	92004002 SP4.2 Trade, Industry and Tourism Services		24,000
Operation	910203 910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	24,000
Use of goods and services			24,000
2210708 Refreshments			8,000
2210711 Public Education and Sensitization			16,000
Total Cost Centre			24,000
Total Vote			8,092,982

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS									
	Compensation of Employees	Central GOG and CF	I	G	F	Development Partner Funds	Goods Service	Capex	Tot. External	Others					
Ketu North District - Dzodze	1,351,138	2,260,682	2,592,229	6,114,419	204,163	361,410	141,372	706,844	0	0	0	429,933	841,926	1,271,619	8,092,982
Management and Administration	634,009	454,779	392,416	1,481,204	204,163	313,985	141,372	639,119	0	0	0	51,413	0	51,413	2,191,736
SP1: General Administration	462,385	454,779	392,416	1,299,279	204,163	313,985	141,372	639,119	0	0	0	51,413	0	51,413	2,010,112
SP2: Finance	31,264	0	0	31,264	0	0	0	0	0	0	0	0	0	0	31,264
SP3: Human Resource	42,503	0	0	42,503	0	0	0	0	0	0	0	0	0	0	42,503
SP4: Planning, Budgeting, Monitoring and Evaluation	107,857	0	0	107,857	0	0	0	0	0	0	0	0	0	0	107,857
Social Services Delivery	364,458	692,971	1,663,063	2,720,492	0	6,000	0	6,000	0	0	0	0	137,168	137,168	2,853,660
SP2.1 Education, youth & sports and Library services	233,069	306,524	832,875	1,462,468	0	3,000	0	3,000	0	0	0	0	0	0	1,465,468
SP2.2 Public Health Services and management	0	215,742	730,166	945,930	0	3,000	0	3,000	0	0	0	0	137,168	137,168	1,086,096
SP2.3 Environmental Health and sanitation Services	83,642	40,000	0	123,642	0	0	0	0	0	0	0	0	0	0	123,642
SP2.5 Social Welfare and community services	57,748	130,704	0	188,452	0	0	0	0	0	0	0	0	0	0	188,452
Infrastructure Delivery and Management	19,8132	522,315	307,350	965,797	0	3,000	0	3,000	0	0	0	0	704,758	704,758	1,673,555
SP3.1 Urban Roads and Transport services	83,018	0	0	83,018	0	0	0	0	0	0	0	0	0	0	83,018
SP3.2 Spatial planning	25,215	313,800	0	338,215	0	0	0	0	0	0	0	0	0	0	338,215
SP3.3 Public Works, rural housing and water management	27,899	209,315	307,350	544,564	0	3,000	0	3,000	0	0	0	0	704,758	704,758	1,252,322
Economic Development	216,639	233,700	0	450,339	0	4,000	0	4,000	0	0	0	228,280	0	228,280	682,519
SP4.1 Agricultural Services and Management	216,639	141,722	0	358,261	0	2,000	0	2,000	0	0	0	144,280	0	144,280	506,541
SP4.2 Trade, Industry and Tourism Services	0	91,978	0	91,978	0	2,000	0	2,000	0	0	0	84,000	0	84,000	177,978
Environmental Management	0	356,688	140,000	496,688	0	34,825	0	34,825	0	0	0	150,000	0	150,000	646,688
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	306,688	140,000	446,688	0	34,825	0	34,825	0	0	0	150,000	0	150,000	631,513