



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KETU NORTH MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Ketu North District is one of the 18 districts in the Volta Region. It was carved out of the then Ketu South by a Legislative Instrument, L.I 1843 of 2007 and in 2017 the District was elevated to Municipal status by 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.

#### **Location and Size**

Ketu North Municipal is located between Latitude 6° 03'N and 6° 20'N and Longitude 0° 49'E and 1° 05'E. It shares boundaries with the Akatsi North District to the north, the Keta Municipality to the south-west, Republic of Togo to the east. It is bounded to the south, by the Ketu South Municipality and to the west by the Akatsi South District. The Municipality covers a total surface area of 423.8 square kilometres representing 2.1 percent of the total land area of the Volta Region.

#### **POPULATION STRUCTURE**

According to the 2010 Population and Housing Census, the population of the Municipality was 99,913. This is made up of 46,551(46.6%) Males and 53,362 (53.4%) Females. The projected population of the Municipality for 2020 is 125,366. The Municipality has a population density of about 234 persons per square kilometre. The population growth rate of the Municipality is 2.27%. The total number of Households in the Municipality as of 2010 was 26,437 and the average household size was 3.7 made up of 34,196 urban localities and 65,717 rural localities.

### **2. VISION**

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

### **3. MISSION**

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.

### **4. GOALS**

The development goal of Ketu North Municipal Assembly is to improve service delivery through citizen participation, infrastructural planning, development and maintenance.

### **5. CORE FUNCTIONS**

The core functions of the Ketu North Municipal Assembly are outlined below:

- 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.
- 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.
- Perform any other functions provided for under any other enactment

## 6. DISTRICT ECONOMY

### AGRICULTURE

Agriculture is the mainstay of the Ketu North Municipal economy. It employs about 70% of the economically active labour force. Farming in the Municipality is largely carried out on small scale basis. The average acreage cultivated ranges between 4-6 acres for all crops.

Despite its importance, most of the agricultural potentials in the Municipality 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 Municipality. Currently, rice is the leading crops grown in commercial quantities in the Municipality. Rain-fed rice production is three times more than the rice cultivation under irrigation. Other crops grown are maize, cassava, sweet potato, and cowpea. Maize and cassava are virtually grown everywhere in the Municipality.



*RICE PRODUCTION UNDER THE WETA IRRIGATION SCHEME*

### MARKET CENTER

Ketu North Municipal thrives on marketing activities. The Municipal has its major marketing centre at Dzodze. Markets 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. The Economic Community of West Africa States (ECOWAS) joint border at Akanu has officially been opened for traders to enhance cross border trade.

### ROAD NETWORK

There are twenty-four (24) urban road 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 Avalavi - Dekporyia - Kave road which is about 20 Km has improved the road network of the Municipality. The feeder roads in the Municipality are untarred hence difficult to use in the raining seasons.

### EDUCATION

The Municipal is endowed with educational facilities from Kindergarten to senior High schools which is an enabling environment for quality education.

The table below shows that there are one hundred and Eighty-Six (186) Public Basic Schools, representing 81%, and 45 Private Basic Schools representing 19%. There are four (4) Senior High Schools at Dzodze, Weta, Afife and Tadzewu, a Vocational Institute at Dzodze, and Ohawu College of Agriculture.

**Table1: Schools by ownership level**

Ownership / Level	Public	%	Private	%	Total	%
Kindergarten	62	33.30%	15	33.3	77	33.30%
Primary	62	33.30%	15	33.3	77	33.30%
J H S	56	30.10%	15	33.3	71	30.70%
Vocational (ICCES)	1	0.50%			1	0.40%
S H S	4	2.20%	-	-	4	1.70%
Ohawu College of Agriculture	1	0.50%	-	-	1	0.40%
Total	186	100	45	100	231	100

Source: Ghana Education Service, Dzodze 2019

### HEALTH

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 Compounds 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	Under construction
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 2019

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

### WATER AND SANITATION

According to the 2010 Population and Housing Census, the total population of the Municipal was 99,913. The projected population of 125,366 for 2020 needs some intervention to provide enough potable drinking water to serve the citizenry. Dzodze, the Municipal capital depends on three (3) mechanized boreholes to serve its people and this is managed by the water and Sanitation Board. Penyi, Devego and Tadzewu also depend on Community Small Water schemes to supply water to the surrounding communities. Household sanitation in terms of toilet and bathing facilities, pit latrines are the most dominant toilet facility used by most households in the Municipality; 39.2 percent of the households in the Municipality use pit latrines and 24.2 percent use public toilets. The Municipality qualified as a “new district” among the UNICEF supported districts in 2018 to use the Results Based Financing (RBF) scheme of the Rural Sanitation Model and Strategy (RSMS) Community Led Total Sanitation (CLTS). The Municipality is using the incremental strategy approach to ensure that communities that have already been triggered are supported to become ODF, and that community behaviour change action is aroused from one community and spread across the municipality.

The Municipality selected 8 communities for the period and has successfully converted 6 of such, indicating a 75% achievement.

As a result of the interventions, 23 communities have now become ODF, with three potential ODF communities. A total of 273 household toilets have been constructed in rural communities, thus creating access to improved sanitation (SDG 6) for over 1256 persons.

### ENERGY

The Municipality has access to Electricity in all the four (4) Zonal Council capitals. About 52.9 percent of households in the urban areas use electricity (mains) as their main source of lighting as compared with 21.8 percent in the rural areas. The use of electricity is facilitating the smooth operation of small scale businesses in the Municipality. The other sources of lighting for households in the Municipality are

kerosene lamp, flashlight/torch and gas lamp. The wood, charcoal and gas are the main sources of cooking fuel in the Municipality.

**TOURISM**

There are numerous tourism potentials which are virtually under-developed in the Municipality with eco-tourism sites. The Typical ones are the Roman Catholic Church Grotto at Dzodze-Tornu for worship, Dekpor Dam, Afife / Weta wetlands, the Ramsar site at Atiteti and the traditional festivals.

**FESTIVALS**

There are exciting traditional festivals which are celebrated by a good number of communities in the Municipality. Table below shows the major festivals, communities in which they are celebrated, the reasons for the celebration as well as time.

**Major Festivals in the Ketu North Municipality**

Name of festival	People /community	Aim/significance	Month of celebration
Anyigbla za	Afife Traditional Area	To offer sacrifice to the Anyigbla god for protection and good farming season.	February
Deza	Dzodze Traditional Area	To revive the growing of palm nut in the area	First Week in October
Denyaza	Weta Traditional Area	To raise funds for the development of the area.	October
Nugoryiza	Penyi Traditional Area	To raise funds for the development of the area.	Third week in October



DE-ZA FESTIVAL OF THE CHIEFS AND PEOPLE OF DZODZE

## 7. KEY ACHIEVEMENTS IN 2019

The Ketu North Municipal Assembly as part of its social service delivery efforts have achieved the under listed programmes and projects:

- 16,000 oil palm seedlings were distributed to farmers in the municipality at GH¢8,500.00,
- Nursed 20,000 mango seedlings awaiting distribution GH¢30,000.00
- Established the Integrated Community Centre for Employable Skills Training with (ICCES with 48 students) at Dzodze GH¢31,018.70
- The magistrate court was renovated at Dzodze at GH¢40,814.00
- 300 led street lights installed Municipal wide GH¢65,063.00
- Water reservoir at Weta was completed GH¢134,185.69
- Maternity ward at Penyi was completed GH¢263,372.20
- Ative CHPS Compound completed GH¢204,820.76
- Established communication centre at Dzodze market GH¢3,037.00
- Procured and installed software for revenue data collection GH¢14,900.00
- The Municipal was declared Volta Regional SDG champion
- Under planting for food and Jobs, Sixteen Thousand (16,000) germinated Oil Palm nuts were nursed distributed to the farmers. GH¢8,500.00
- And Twenty Thousand (20,000) mango seeds were nursed and grafted for distribution to farmers GH¢30,000.00

## 8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE - IGF ONLY

ITEM	2017		2018		2019		% performance at July 2019
	Budget	Actual	Budget	Actual as at	Budget	Actual as at July	
Rates	21,450.00	19,610.00	36,010.00	8,174.00	57,010.00	5,326.00	9.34%
Fees	139,150.00	157,910.12	235,250.00	193,813.32	215,830.00	75,169.76	34.83%

2020 PBB ESTIMATES- KETU NORTH MUNICIPAL

Fines	5,500.00	3,355.40	5,700.00	5,041.00	4,000.00	2,455.00	61.38%
Licenses	114,858.00	124,441.00	176,490.00	123,363.92	188,475.00	91,425.91	48.51%
Land	20,000.00	24,932.28	30,000.00	42,602.00	45,000.00	36,780.00	81.73%
Rent	44,130.00	32,268.60	28,550.00	26,571.94	61,219.02	26,916.80	43.97%
Investment	20,000.00	24,400.00	23,540.83	7,461.08	20,000.00	12,300.00	61.50%
Miscellaneous			200	420	200	0	0.00%
TOTAL	365,088.00	386,917.40	535,740.83	407,447.26	591,734.02	250,373.47	42.31%

## REVENUE ALL SOURCES

REVENUE PERFORMANCE -ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	365,088.00	386,917.00	535,740.83	407,447.26	591,734.02	250,373.47	42.31%
Compensation transfer	931,882.00	844,085.67	1,237,617.12	1,312,927.68	1,351,138.00	849,079.56	62.84%
Goods and Services transfer	33,744.00	28,721.83	55,825.22	152,700.55	77,064.15	-	0.00%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,194,369.00	1,704,453.66	4,012,328.00	1,410,889.15	3,205,336.81	1,047,133.17	32.67%
DDF	686,171.00	-	686,171.00	611,757.00	1,180,920.51	1,156,787.51	97.96%
MP's Common Fund	160,000.00	195,039.15	160,000.00	742,132.16	1,010,000.00	183,970.98	18.21%
DONOR: CIDA	-	0.00	74,824.02	74,824.02	144,279.70	100,000.00	69.31%
DONOR: UNICEF	-	0.00	50,000.00	16,215.50	150,000.00	29,644.79	19.76%
DONOR: BAC-AfDB & IFAD	66,400.00	-	64,000.00	-	84,000.00	-	0.00%

2020 PBB ESTIMATES- KETU NORTH MUNICIPAL

Disability Fund	68,000.00	48,416.31	52,100.00	291,989.80	350,286.51	185,969.20	53.09%
<b>Total</b>	<b>5,505,654.00</b>	<b>3,207,633.62</b>	<b>6,928,606.19</b>	<b>5,020,883.12</b>	<b>8,144,759.70</b>	<b>3,802,958.68</b>	<b>46.69%</b>

## EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,037,615.51	580,188.25	1,410,275.48	1,485,945.65	1,562,300.68	951,021.10	61%
Goods and Services	1,437,222.19	232,943.01	1,549,928.83	1,549,928.83	3,051,566.00	1,115,952.52	37%
Assets	3,030,816.30	210,000.00	4,117,902.00	1,271,765.95	3,479,114.85	682,756.34	20%
<b>Total</b>	<b>5,505,654.00</b>	<b>1,023,131.26</b>	<b>7,078,106.31</b>	<b>4,307,640.43</b>	<b>8,092,981.53</b>	<b>2,749,729.96</b>	<b>34%</b>

## 9. NMTDF POLICY OBJECTIVES

- The policy objectives that are relevant to the Ketu North Municipal Assembly are
- Pursue Flagship industrial development
- Develop efficient land administration and management system
- Promote proactive planning for disaster prevention and mitigation
- Improve popular participation at regional and district levels
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Improve access to safe and reliable water supply services for all
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Promote full participation of PWDs in social and economic development of the country
- Promote the creation of decent jobs

## 10. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATES STATUS		TARGET	
		YEAR 2017	VALUE 2017	YEAR 2019	VALUE 2019	YEAR 2020	VALUE 2020
Mango seedlings provided	No. of mango grafted				20000		40000
Youth into productive economic activities	No of youth into mango farming	YEAR 2017	0	YEAR 2019	100	YEAR 2020	350
Improve extension services to farmers	% increase in agro yield	YEAR 2017	64	YEAR 2019	56	YEAR 2020	70
	% increase in cassava production	YEAR 2017	78	YEAR 2019	66	YEAR 2020	80
	% increase in rice production	YEAR 2017	23	YEAR 2019	70	YEAR 2020	80
	% increase in maize production	YEAR 2017	20	YEAR 2019	66	YEAR 2020	70
Adaptation of new technologies	% increase in farmers using improved seeds	2017	60	YEAR 2019	65	YEAR 2020	70
	% Increase in farmers using fertilizers	2017	60	YEAR 2019	60	YEAR 2020	70
	% Increase in access to improved animal breeds ( goat, sheep & chicken)	2017	20	YEAR 2019	25	YEAR 2020	70
Develop adequate skilled human resource base	No. of staff trained	2017	75	YEAR 2019	85	YEAR 2020	105
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	100	YEAR 2019	500	YEAR 2020	1500
	Number of school building constructed	2017	2	3	3	YEAR 2020	2
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	YEAR 2017	4	YEAR 2019	5	YEAR 2020	5
	No. of fee fixing resolution meetings held	YEAR 2017	1	YEAR 2019	5	YEAR 2020	5

## POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATES STATUS		TARGET	
		YEAR 2017	VALUE 2017	YEAR 2019	VALUE 2019	YEAR 2020	VALUE 2020
Quality Health service delivery	Number of CHPS compound constructed	YEAR 2017	2	YEAR 2019	2	YEAR 2020	2
	No. of health facilities equipped	YEAR 2017	0	YEAR 2019	0	YEAR 2020	6
Preparation of Lay out	No. of orthophoto procured	YEAR 2017	0	YEAR 2019	1	YEAR 2020	3
Improved social protection intervention of the poor and the vulnerable	% increase in training on income generating activities	YEAR 2017	4	YEAR 2019	3	YEAR 2020	5
	% increase in community sensitization on poverty alleviation strategies	YEAR 2017	12	YEAR 2019	7	YEAR 2020	16
	% increase in Educational support to vulnerable and poor	YEAR 2017	36	YEAR 2019	11	YEAR 2020	40
	% increase in medical support to the poor and vulnerable	YEAR 2017	2	YEAR 2019	0	YEAR 2020	5



## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A staff strength of fifty-four (54) is involved in the execution of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB -PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

##### 1. 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 54 staffs. The key challenges in the execution of the sub programme is absence of 1No. Generator set. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Report on the celebration	No. of National days celebrated	4	2	4	4	4	4
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	66	0	0	
Procure generating Plan	No. of generating plan procured	0	0	1	0	0	0
Procure Tablets	No. of Tablets procured	0	0	75	0	0	0
Organize monthly management meetings	Number of monthly meetings held	8	10	12	12	12	12

#### 4. 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 Supplies and consumables	Motor bikes
Administrative and Technical Meetings	1 No. generating Plant
Security Management	Maintenance, Rehab. Refurb. & Upgrading of Existing Assets
Citizens Participation in Local Governance	
Internal Management of Organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- Improve fiscal revenue mobilization and utilization
- Ensure effective financial management and reporting.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue collection increased	Number of revenue collectors trained	35	30	35	40	40	40
	No. of taskforce visits to market centers	20	8	12	12	12	12
	No. of logistics provided	0	25	25	20	20	20
Monthly financial reports	No. of monthly financial report prepare and submitted by 15 <sup>th</sup> of ensuing month	12	7	12	12	12	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.	12	4	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Procurement of office equipment and logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include

inadequate data on rateable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	3	3	3	
M & E and budget implementation reports on projects and programmes	Timely submission of quarterly reports M&E reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	
	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme outlines district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2	2
	Number of training for area council	-	1	2	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To provide Human Resource Planning and Development of the Assembly.
- Develop adequate skilled human resource base

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Only one (1) staff is to carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	-	36	71	71	71
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	2	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To 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
- To promote conducive, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To develop rural transport through improved feeder.

#### 2. Budget Programme Description

- The departments tasked with the responsibility to handle the programme are Works and Physical Planning Departments
- The Sub programme seeks to play advisory role to the Assembly on national policies on physical planning. Conducive human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner are the main target of the sub programme.
- The Department of Works is responsible to assist the Assembly formulate policies on works within the framework of national policies. There are seven staff under this sub -programme, two (2) officers in Municipal Physical Planning Department and Four (4) staff in the Works Department. The programme is implemented with funding from GoG transfers District Assembly's common Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

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

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by



the two (2) officers and are faced with the operational challenge of untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Land registration document	Number of Assembly lands' registered	0	2	5	5	2	2
Compensation to land	No. of land owners compensated	0	1	15	5	5	0
Property valuation register	No. of towns properties valued	0	0	0	2	2	0
Copy of 25km <sup>2</sup> satellite imageries for Weta, Afife and Penyi	Satellite imageries procured	0	0	1	3	0	0
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
Minutes of Statutory meetings	Number of meetings organized	0	2	4	4	4	4
Report of Community sensitization exercise	Number of sensitization exercise organized		2	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Land acquisition and registration	
Procurement of office Equipment and Logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To facilitate the provision of affordable and safe water to the communities
- Integrate proper land use.
- To enhance rural transport through improved feeder road network.
- To improve service delivery to ensure quality of life in rural areas.

##### 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 Municipality; 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.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Market sheds	Number of 3unit market sheds constructed	0	0	3	1	0	0
Shopping stores	Number of stores constructed and in use	0	0	10	10	0	0
Provision of potable water	Number of boreholes mechanized and fitted with hand pumps	0	0	10	15	10	10
Communities provided with Potable water	Number of communities provided with Potable water	2	2	10	10	20	20
Availability of power for use	Number of street lights installed, repaired and maintained	13	200	300	100	100	100
	Number of CHPS compounds hooked to National grid	-	1	4	2	2	2
Motorable Feeder Roads	Kilometre of feeder road improved		18	25	20	20	20
	Number of bridge constructed	0	0	1	0	0	0

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and monitoring	Construction of 1 no. 3unit market sheds
	Construction of Shopping stores
	Mechanization 10 No. boreholes fitted with hand pumps
	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

The programme seeks to ensure that social service delivery is improved through promoting development with equity in communities. It encompasses three distinct sub-programmes which provide services such as health care, education and social work. These sub programmes include: Education and Youth Development, Health Delivery and Social Welfare and Community Development. A total of GH¢4,924,486.00 is needed to fulfil the mandate of this budget programme. Education and Youth Development needs GH¢2,098,282.00, for Health Service Delivery an amount of GH¢1,364,642.00, Environmental Health Unit needs GH¢1,042,755.00 and Social Welfare and Community Development would use GH¢418,80700.

## BUDGET SUB-PROGRAMME SUMMARY

### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

- To improve management of education delivery in the Municipality.
- 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 Municipality 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's 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 1,176 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.

#### 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			
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2022	Indicative Year 2023
Educational Infrastructure	Number of 3 unit classroom blocks constructed	2	3	2	2	2	2
Common examination	Report on common examination produced by		31 <sup>st</sup> MAY	31 <sup>st</sup> MAY	31 <sup>st</sup> MAY	31 <sup>st</sup> MAY	31 <sup>st</sup> MAY
Desks and Writing Tables	Number of Mono desks and writing tables supplied	0	200	1500	1000	1000	700
Teacher motivation	Number of Best Teacher Awarded	0	0	50	50	50	50
SMTE Clinic	Percentage increase in STME attendance	0	0	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 33.4% by 3% each year	0	39.4%	42.3%	45.3%	48.3%	51.3%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Acquisition of movables and Non-Movable Asset (Completion of 4No. 3unit classroom blocks at Agordeke, Tsiyinu, Tadzewu ad Penyi

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

- The main objective of this sub-programme is to implement health policies within the framework of national health policies and to ensure quality health service delivery.

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

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's Common Fund, District development facility Ghana Health Service Internally Generated Fund 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.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized	0	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	0	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of Health facilities equipped	0	0	6	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	0	0
	Number food vendors tested and certified	-	4839	5000	5000	5250	5500
	Increase in the Number communities declared ODF	-	6	5	4	4	4
	Number of clean up exercise organized	-	-	12	12	12	12
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisition of Movables and Immovable Assets (Construction of 3 No. CHPS compound at Kuli, Tsiyinu and Wuti)
Public Health Services	
Environmental Sanitation Management	
Clinical services	
Procurement of office equipment and logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 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 Municipal Assembly. (i.e, Persons with Disability, the Youth, Women & Children). These programmes would be carried out by a team of five (5). The key challenge facing the sub programme delivery is logistics.

##### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 benefited from DACF 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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The Economic Development Programme seeks to create jobs and to reduce poverty through trade, tourism industries services and agriculture activities in the Municipality. 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 District Assembly's Common Fund, GoG, Internally Generated Fund, District Assembly's Common Fund RFG and Donor funds. The beneficiaries of the programme at the micro level are the people in the Municipality.

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

- To facilitate the implementation of policies on trade, industry and tourism in the District.

##### 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's Common Fund, and Internally Generated Funds. The Sub-programme would benefit the citizenry in the Municipality. It would be supervised and monitored by the Rural Enterprise Foundation, Municipal Planning and Co-coordinating 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.

##### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	indicative Year 2023
Job creation	Number of unskilled youths interfaced artisan group	154	120	100	80	50	60
	Number of tourism sites developed	0	0	2	2	2	2
Training report	Number of business women trained in basic bookkeeping	0	0	50	50	30	50
Beneficiaries of start-up Kits	No. of trained youth equipped with Start Up Kits		7	10	10	10	10
Legal registration of small businesses	Number of small businesses registered	0	12	50	50	50	50
Train report of artisans groups	Number of groups and people trained	8	12	15	20	20	20

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To increase access to the 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 eleven (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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Demonstration field	Number of maize demonstration fields established	1	8	30	25	25	30
	Number of rice demonstration fields established	0	0	30	40	35	35
	Number of cassava demonstration fields established	3	12	25	20	20	25
	Number of mango grafted	0	20,000	40,000	45,000	50,000	60,000
	No. of youth into mango farming	0	100	350	350	500	600
Radio programme	Number of radio programme on extension delivery organised	12	20	48	48	48	48
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 of technical staff trained on steps in rice production	1	2	28	28	25	25
	Number of rice marketing FBOS trained	28	0	10	20	20	30
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	-	30 <sup>TH</sup> June	30 <sup>th</sup> June	-	31 <sup>st</sup> March	31 <sup>st</sup> March

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	poultry farmer groups by						
	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	6000	6300	6500	7000
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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Agriculture Research and Demonstration farms	
Promotion and development of aquaculture	
Surveillance and management of Diseases and pests	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure the protection of ecosystem services for future human generations.
- To manage disasters by co-ordinating resources for fast response to disaster victims
- To develop the capacity of communities to respond effectively to disasters and improve their livelihood

#### 2. Budget Programme Description

The programme seeks to promote good hygiene and sanitation practices and behavioural changes. It also aims at building the capacity of the citizenry in adapting to climate change impact in the Municipality 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 Municipality.

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

The key staffs for the sub programme are from NADMO and Forestry and Game Life Section of the Forestry Commission. The programme is funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Sub-Programme Objective

- The sub programme seeks to manage disasters and its related by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

##### 2. 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 enhance through effective public awareness.

The programme will be delivered through effective and regular public sensitization on radio and communities visitations, nursery and planting of trees. National Disaster Management Organization (NADMO) and NCCE will be responsible for the programme with staff strength of twenty- two (22).

The funding for the sub programme is from the GoG transfers and Assembly's support from the Internally Generated Fund and District Assembly's common Fund. The sub-programme benefits citizenry within the Municipality. The main challenges facing the sub-programme include untimely releases of funds inadequate office space, and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	16	18	21	23	25	
Tree planting	Number of tree planted	250	3200	4000	5000	5000	5000
Relief items	Number of times relief items procured	0	0	4	4	4	5
Orientation on disasters, emergencies and climate change	Number of radio programme organized	6	6	12	12	12	12
	Number of staff oriented	50	65	95	90	90	90

##### 4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management

Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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

The sub-programme is to promote good hygiene and sanitation practices and behavioural change through public education in the district. It would be delivered through routine house to house visit, seminars, and celebrations of internationally 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 Municipality 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.

##### 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	8	5	5	5
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

## PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Official celebration (District sanitation day WASH /public Health related National /World Days	Acquisition of movable and immovable assets (motor bikes)
Environmental Sanitation management	
Liquid waste management	
Solid waste management	
Procurement of office equipment and logistics	
Preparation of Municipal Environmental sanitation/ water strategic Action Plan	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,778,746		
270101 9.a Facilitate sus. and resilient infrastructure dev.	137,192	1,797,754		
280101 Develop efficient land administration and management system	61,329	689,012		
370201 13.3 Imprv. educ. towards climate change mitigation	0	500,000		
400101 Deepen democratic governance	10,792,885	1,467,555		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,973,282		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,414,641		
550201 2.1 End hunger and ensure access to sufficient food	479,254	370,109		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	391,356	768,833		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	397,807	257,625		
640202 8.5 Achieve full and prtive employment and decent work for all	84,000	1,181,266		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	145,000		
<b>Grand Total ¢</b>	<b>12,343,823</b>	<b>12,343,823</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>137 01 01 001 22</b>	<b>10,792,884.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 400101 Deepen democratic governance				
Output 0001 REVENUE				
<b>From foreign governments(Current)</b>	<b>10,082,806.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	680,141.31	0.00	0.00	0.00
1331002 DACF - Assembly	7,143,184.39	0.00	0.00	0.00
1331003 DACF - MP	1,280,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	69,230.76	0.00	0.00	0.00
1331011 District Development Facility	910,250.04	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>149,992.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412007 Building Plans / Permit	45,000.00	0.00	0.00	0.00
1412022 Property Rate	48,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,482.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	14,940.00	0.00	0.00	0.00
1415015 Guest Houses	4,680.06	0.00	0.00	0.00
1415019 Transit Quarters	10,889.95	0.00	0.00	0.00
1415026 Hire of Property	24,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>551,040.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	6,000.00	0.00	0.00	0.00
1422003 Hawkers License	24,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	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
1422012 Kiosk License	90,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,100.00	0.00	0.00	0.00
1422016 Lotto Operators	960.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	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	12,500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	6,900.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,400.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	300.00	0.00	0.00	0.00
1422040 Bill Boards	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422042 Second Hand Clothing	600.00	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	200.00	0.00	0.00	0.00
1422052 Mechanics	800.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,050.00	0.00	0.00	0.00
1422061 Susu Operators	2,250.00	0.00	0.00	0.00
1422119 Registration of business & companies	12,000.00	0.00	0.00	0.00
1422135 Canteen services	30,360.00	0.00	0.00	0.00
1423001 Markets Toils	116,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,750.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	175,440.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	550.00	0.00	0.00	0.00
1423527 Tender Documents	2,400.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>9,046.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	7,146.00	0.00	0.00	0.00
<b>137 03 02 003 22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education, Youth and Sports, Education, Junior High</b>				
<i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>137 04 01 001 22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Office of District Medical Officer of Health,</b>				
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>137 04 02 001 22</b>	<b>391,356.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>391,356.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	273,922.37	0.00	0.00	0.00
1331008 Other Donors Support Transfers	117,433.80	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>137 06 00 001 22</b>	<b>479,253.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 550201 2.1 End hunger and ensure access to sufficient food				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>479,253.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	297,157.13	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,279.70	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,816.92	0.00	0.00	0.00
<b>137 07 02 001 22</b>	<b>61,329.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				
<i>Objective</i> 280101 Develop efficient land administration and management system				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>61,329.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	53,705.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,623.97	0.00	0.00	0.00
<b>137 08 02 001 22</b>	<b>397,807.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i> 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>397,807.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	161,181.32	0.00	0.00	0.00
1331002 DACF - Assembly	220,923.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,702.73	0.00	0.00	0.00
<b>137 10 02 001 22</b>	<b>137,192.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Public Works,</b>				
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>137,192.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	114,402.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	22,789.91	0.00	0.00	0.00
<b>137 11 02 001 22</b>	<b>84,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Trade, Industry and Tourism, Trade,</b>				
<i>Objective</i> 640202 8.5 Achieve full and prtive employment and decent work for all				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
	0.00	0.00	0.00	0.00
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
<b>137 15 00 001 22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Disaster Prevention, ,				
Objective 370201 13.3 Imprv. educ. towards climate change mitigation				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,343,823.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	12,343,823	12,361,611	12,467,262
<b>GOG Sources</b>	0	0	0	1,664,442	1,680,247	1,681,087
Management and Administration	0	0	0	680,140	686,942	686,942
Social Services Delivery	0	0	0	450,806	455,157	455,314
Infrastructure Delivery and Management	0	0	0	198,522	200,203	200,507
Economic Development	0	0	0	334,974	337,946	338,324
<b>IGF Sources</b>	0	0	0	710,559	712,541	717,665
Management and Administration	0	0	0	469,046	471,008	473,736
Social Services Delivery	0	0	0	44,497	44,497	44,942
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	167,016	167,036	168,686
<b>DACF MP Sources</b>	0	0	0	1,280,000	1,280,000	1,292,800
Management and Administration	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	850,000	850,000	858,500
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	7,363,616	7,363,616	7,437,252
Management and Administration	0	0	0	945,516	945,516	954,971
Social Services Delivery	0	0	0	3,481,748	3,481,748	3,516,565
Infrastructure Delivery and Management	0	0	0	2,176,352	2,176,352	2,198,115
Economic Development	0	0	0	260,000	260,000	262,600
Environmental Management	0	0	0	500,000	500,000	505,000
<b>USAID Sources</b>	0	0	0	201,434	201,434	203,448
Social Services Delivery	0	0	0	117,434	117,434	118,608
Economic Development	0	0	0	84,000	84,000	84,840
<b>CIDA Sources</b>	0	0	0	144,292	144,292	145,735
Economic Development	0	0	0	144,292	144,292	145,735
<b>DDF Sources</b>	0	0	0	979,481	979,481	989,276
Management and Administration	0	0	0	69,231	69,231	69,923
Social Services Delivery	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	860,250	860,250	868,853
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,343,823</b>	<b>12,361,611</b>	<b>12,467,262</b>



**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	12,343,823	12,361,611	12,467,262
<b>Management and Administration</b>	0	0	0	2,343,933	2,352,697	2,367,372
<b>SP1: General Administration</b>	0	0	0	1,912,592	1,921,356	1,931,718
<b>21 Compensation of employees [GFS]</b>	0	0	0	876,378	885,142	885,142
211 Wages and salaries [GFS]	0	0	0	837,240	845,613	845,613
21110 Established Position	0	0	0	680,140	686,942	686,942
21111 Wages and salaries in cash [GFS]	0	0	0	92,100	93,021	93,021
21112 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
212 Social contributions [GFS]	0	0	0	39,138	39,529	39,529
21210 Actual social contributions [GFS]	0	0	0	39,138	39,529	39,529
<b>22 Use of goods and services</b>	0	0	0	1,036,215	1,036,215	1,046,577
221 Use of goods and services	0	0	0	1,036,215	1,036,215	1,046,577
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22105 Travel - Transport	0	0	0	185,000	185,000	186,850
22107 Training - Seminars - Conferences	0	0	0	582,465	582,465	588,289
22109 Special Services	0	0	0	28,750	28,750	29,038
<b>SP2: Finance</b>	0	0	0	206,283	206,283	208,346
<b>22 Use of goods and services</b>	0	0	0	206,283	206,283	208,346
221 Use of goods and services	0	0	0	206,283	206,283	208,346
22101 Materials - Office Supplies	0	0	0	20,480	20,480	20,685
22102 Utilities	0	0	0	42,500	42,500	42,925
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	60,783	60,783	61,391
22106 Repairs - Maintenance	0	0	0	22,521	22,521	22,746
22108 Consulting Services	0	0	0	33,000	33,000	33,330
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>SP3: Human Resource</b>	0	0	0	165,231	165,231	166,883
<b>22 Use of goods and services</b>	0	0	0	157,231	157,231	158,803
221 Use of goods and services	0	0	0	157,231	157,231	158,803
22107 Training - Seminars - Conferences	0	0	0	157,231	157,231	158,803
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	59,826	59,826	60,424
<b>22 Use of goods and services</b>	0	0	0	59,826	59,826	60,424
221 Use of goods and services	0	0	0	59,826	59,826	60,424
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	19,826	19,826	20,024
<b>Social Services Delivery</b>	0	0	0	4,994,485	4,998,836	5,044,430
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,118,282	2,118,282	2,139,465

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>25 Subsidies</b>	0	0	0	30,000	30,000	30,300
251 To public corporations	0	0	0	30,000	30,000	30,300
25121	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	167,282	167,282	168,955
282 Miscellaneous other expense	0	0	0	167,282	167,282	168,955
28210 General Expenses	0	0	0	167,282	167,282	168,955
<b>31 Non Financial Assets</b>	0	0	0	1,795,000	1,795,000	1,812,950
311 Fixed assets	0	0	0	1,795,000	1,795,000	1,812,950
31112 Nonresidential buildings	0	0	0	1,645,000	1,645,000	1,661,450
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,414,641	1,414,641	1,428,787
<b>22 Use of goods and services</b>	0	0	0	199,641	199,641	201,637
221 Use of goods and services	0	0	0	199,641	199,641	201,637
22101 Materials - Office Supplies	0	0	0	162,821	162,821	164,449
22105 Travel - Transport	0	0	0	36,821	36,821	37,189
<b>31 Non Financial Assets</b>	0	0	0	1,215,000	1,215,000	1,227,150
311 Fixed assets	0	0	0	1,215,000	1,215,000	1,227,150
31112 Nonresidential buildings	0	0	0	1,215,000	1,215,000	1,227,150
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,042,755	1,045,494	1,053,183
<b>21 Compensation of employees [GFS]</b>	0	0	0	273,922	276,662	276,662
211 Wages and salaries [GFS]	0	0	0	273,922	276,662	276,662
21110 Established Position	0	0	0	273,922	276,662	276,662
<b>22 Use of goods and services</b>	0	0	0	234,331	234,331	236,674
221 Use of goods and services	0	0	0	234,331	234,331	236,674
22105 Travel - Transport	0	0	0	199,931	199,931	201,930
22107 Training - Seminars - Conferences	0	0	0	34,400	34,400	34,744
<b>31 Non Financial Assets</b>	0	0	0	534,502	534,502	539,847
311 Fixed assets	0	0	0	534,502	534,502	539,847
31113 Other structures	0	0	0	414,502	414,502	418,647
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	418,807	420,419	422,995
<b>21 Compensation of employees [GFS]</b>	0	0	0	161,181	162,793	162,793
211 Wages and salaries [GFS]	0	0	0	161,181	162,793	162,793
21110 Established Position	0	0	0	161,181	162,793	162,793

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	235,533	235,533	237,889	
221 Use of goods and services	0	0	0	235,533	235,533	237,889	
22101 Materials - Office Supplies	0	0	0	196,835	196,835	198,803	
22102 Utilities	0	0	0	4,000	4,000	4,040	
22105 Travel - Transport	0	0	0	21,653	21,653	21,869	
22107 Training - Seminars - Conferences	0	0	0	13,046	13,046	13,176	
<b>28 Other expense</b>	0	0	0	22,092	22,092	22,313	
282 Miscellaneous other expense	0	0	0	22,092	22,092	22,313	
28210 General Expenses	0	0	0	22,092	22,092	22,313	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,654,873	2,656,554	2,681,422	
SP3.2 Physical and Spatial Planning	0	0	0	742,717	743,254	750,144	
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,705	54,242	54,242	
211 Wages and salaries [GFS]	0	0	0	53,705	54,242	54,242	
21110 Established Position	0	0	0	53,705	54,242	54,242	
<b>22 Use of goods and services</b>	0	0	0	37,624	37,624	38,000	
221 Use of goods and services	0	0	0	37,624	37,624	38,000	
22101 Materials - Office Supplies	0	0	0	7,200	7,200	7,272	
22105 Travel - Transport	0	0	0	27,500	27,500	27,775	
22106 Repairs - Maintenance	0	0	0	2,924	2,924	2,953	
<b>28 Other expense</b>	0	0	0	651,388	651,388	657,901	
282 Miscellaneous other expense	0	0	0	651,388	651,388	657,901	
28210 General Expenses	0	0	0	651,388	651,388	657,901	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,912,157	1,913,301	1,931,278	
<b>21 Compensation of employees [GFS]</b>	0	0	0	114,403	115,547	115,547	
211 Wages and salaries [GFS]	0	0	0	114,403	115,547	115,547	
21110 Established Position	0	0	0	114,403	115,547	115,547	
<b>22 Use of goods and services</b>	0	0	0	139,823	139,823	141,221	
221 Use of goods and services	0	0	0	139,823	139,823	141,221	
22101 Materials - Office Supplies	0	0	0	17,414	17,414	17,588	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	107,409	107,409	108,483	
<b>31 Non Financial Assets</b>	0	0	0	1,657,932	1,657,932	1,674,511	
311 Fixed assets	0	0	0	1,657,932	1,657,932	1,674,511	
31112 Nonresidential buildings	0	0	0	92,000	92,000	92,920	
31113 Other structures	0	0	0	583,556	583,556	589,391	
31121 Transport equipment	0	0	0	300,200	300,200	303,202	
31122 Other machinery and equipment	0	0	0	52,176	52,176	52,698	
31131 Infrastructure Assets	0	0	0	630,000	630,000	636,300	
<b>Economic Development</b>	0	0	0	1,850,532	1,853,524	1,869,037	
SP4.1 Agricultural Services and Management	0	0	0	669,266	672,257	675,958	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	299,157	302,149	302,149	
211 Wages and salaries [GFS]	0	0	0	299,157	302,149	302,149	
21110 Established Position	0	0	0	297,157	300,129	300,129	
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020	
<b>22 Use of goods and services</b>	0	0	0	320,109	320,109	323,310	
221 Use of goods and services	0	0	0	320,109	320,109	323,310	
22101 Materials - Office Supplies	0	0	0	135,729	135,729	137,086	
22102 Utilities	0	0	0	8,001	8,001	8,081	
22105 Travel - Transport	0	0	0	131,400	131,400	132,714	
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	29,979	29,979	30,279	
<b>26 Grants</b>	0	0	0	50,000	50,000	50,500	
263 To other general government units	0	0	0	50,000	50,000	50,500	
26311 Re-Current	0	0	0	50,000	50,000	50,500	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	1,181,266	1,181,266	1,193,079	
<b>22 Use of goods and services</b>	0	0	0	129,000	129,000	130,290	
221 Use of goods and services	0	0	0	129,000	129,000	130,290	
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790	
<b>31 Non Financial Assets</b>	0	0	0	1,052,266	1,052,266	1,062,789	
311 Fixed assets	0	0	0	1,052,266	1,052,266	1,062,789	
31113 Other structures	0	0	0	1,052,266	1,052,266	1,062,789	
<b>Environmental Management</b>	0	0	0	500,000	500,000	505,000	
SP5.1 Disaster prevention and Management	0	0	0	500,000	500,000	505,000	
<b>22 Use of goods and services</b>	0	0	0	500,000	500,000	505,000	
221 Use of goods and services	0	0	0	500,000	500,000	505,000	
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800	
22102 Utilities	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440	
22108 Consulting Services	0	0	0	331,000	331,000	334,310	
<b>Grand Total</b>	0	0	0	12,343,823	12,361,611	12,467,262	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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 I/G/F	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Ketu North District - Dzodze	1,580,899	3,525,116	5,202,434	10,308,459	198,238	370,305	142,016	710,559	0	0	0	414,957	910,250	1,325,207	12,343,823
Management and Administration	680,140	1,125,516	0	1,805,656	198,238	272,808	0	469,046	0	0	0	69,231	0	69,231	2,343,833
Central Administration	680,140	1,125,516	0	1,805,656	198,238	272,808	0	469,046	0	0	0	69,231	0	69,231	2,343,833
Administration (Assembly Office)	680,140	1,125,516	0	1,805,656	198,238	272,808	0	469,046	0	0	0	69,231	0	69,231	2,343,833
Social Services Delivery	435,104	852,949	3,494,502	4,782,554	0	44,497	0	44,497	0	0	0	117,434	50,000	167,434	4,994,485
Education, Youth and Sports	0	318,282	1,795,000	2,113,282	0	5,000	0	5,000	0	0	0	0	0	0	2,118,282
Education	0	318,282	1,795,000	2,113,282	0	5,000	0	5,000	0	0	0	0	0	0	2,118,282
Health	273,922	279,041	1,699,502	2,252,465	0	37,497	0	37,497	0	0	0	117,434	50,000	167,434	2,457,398
Office of District Medical Officer of Health	0	194,641	1,165,000	1,359,641	0	5,000	0	5,000	0	0	0	0	0	0	1,414,641
Environmental Health Unit	273,922	84,400	534,502	892,824	0	32,497	0	32,497	0	0	0	117,434	0	117,434	1,042,755
Social Welfare & Community Development	161,181	255,625	0	416,807	0	2,000	0	2,000	0	0	0	0	0	0	418,807
Social Welfare	107,253	255,625	0	362,878	0	2,000	0	2,000	0	0	0	0	0	0	364,878
Community Development	53,928	0	0	53,928	0	0	0	0	0	0	0	0	0	0	53,928
Infrastructure Delivery and Management	168,108	798,834	1,657,932	2,624,873	0	30,000	0	30,000	0	0	0	0	0	0	2,654,873
Physical Planning	53,705	674,012	0	727,717	0	15,000	0	15,000	0	0	0	0	0	0	742,717
Town and Country Planning	53,705	674,012	0	727,717	0	15,000	0	15,000	0	0	0	0	0	0	742,717
Works	114,403	124,823	1,657,932	1,897,157	0	15,000	0	15,000	0	0	0	0	0	0	1,912,157
Public Works	114,403	124,823	1,657,932	1,897,157	0	15,000	0	15,000	0	0	0	0	0	0	1,912,157
Economic Development	297,157	247,817	50,000	594,974	2,000	23,000	142,016	167,016	0	0	0	228,292	860,250	1,088,542	1,850,532
Agriculture	297,157	247,817	50,000	594,974	2,000	23,000	142,016	167,016	0	0	0	144,292	0	144,292	669,266
Trade, Industry and Tourism	0	45,000	50,000	95,000	0	0	142,016	142,016	0	0	0	84,000	860,250	944,250	1,181,266
Trade	0	45,000	50,000	95,000	0	0	142,016	142,016	0	0	0	84,000	860,250	944,250	1,181,266
Environmental Management	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Disaster Prevention	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0	500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0404200	Ketu North - Dzodze	
<b>Total By Fund Source</b>			<b>680,140</b>
Objective 000000 Compensation of Employees			680,140
Program 02001 Management and Administration			680,140
Sub-Program 02001001 SP1: General Administration			680,140
Operation 000000			680,140
Wages and salaries (GFS)			680,140
2111001 Established Post			680,140

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>469,046</b>
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		
<b>Compensation of employees [GFS]</b>				<b>196,238</b>
Objective	000000	Compensation of Employees		<b>196,238</b>
Program	92001	Management and Administration		<b>196,238</b>
Sub-Program	92001001	SP1: General Administration		<b>196,238</b>
Operation	000000		0.0 0.0 0.0	<b>196,238</b>
Wages and salaries [GFS]				<b>157,100</b>
2111101	Daily rated			9,600
2111102	Monthly paid and casual labour			82,500
2111241	Per Diem and Inconvenience Allowance			43,000
2111243	Transfer Grants			19,600
2111248	Special Allowance/Honorarium			2,400
Social contributions [GFS]				<b>39,138</b>
2121001	13 Percent SSF Contribution			11,138
2121004	End of Service Benefit (ESB/Ex-Gratia)			28,000
<b>Use of goods and services</b>				<b>264,808</b>
Objective	400101	Deepen democratic governance		<b>264,808</b>
Program	92001	Management and Administration		<b>264,808</b>
Sub-Program	92001001	SP1: General Administration		<b>58,525</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>10,400</b>
Use of goods and services				<b>10,400</b>
2210708	Refreshments			10,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711	Public Education and Sensitization			5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>14,375</b>
Use of goods and services				<b>14,375</b>
2210709	Seminars/Conferences/Workshops - Domestic			14,375
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>28,750</b>
Use of goods and services				<b>28,750</b>
2210905	Assembly Members Sitings All			28,750
Sub-Program	92001002	SP2: Finance		<b>206,283</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>160,803</b>
Use of goods and services				<b>160,803</b>
2210101	Printed Material and Stationery			10,000
2210201	Electricity charges			33,500
2210202	Water			6,000
2210204	Postal Charges			3,000
2210404	Hotel Accommodations			25,000
2210502	Maintenance and Repairs - Official Vehicles			10,000

2210505	Running Cost - Official Vehicles			20,000
2210509	Other Travel and Transportation			30,783
2210603	Repairs of Office Buildings			2,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210605	Maintenance of Machinery and Plant			10,000
2210606	Maintenance of General Equipment			4,000
2210611	Maintenance of Markets			2,000
2210616	Maintenance of Public Sanitary Facilities			2,521
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>12,480</b>
Use of goods and services				<b>12,480</b>
2210122	Value Books			10,480
2211101	Bank Charges			2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>33,000</b>
Use of goods and services				<b>33,000</b>
2210801	Local Consultants Fees			33,000
<b>Social benefits [GFS]</b>				<b>8,000</b>
Objective	400101	Deepen democratic governance		<b>8,000</b>
Program	92001	Management and Administration		<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource		<b>8,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>8,000</b>
Employer social benefits				<b>8,000</b>
2731102	Staff Welfare Expenses			8,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>180,000</b>
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		
<b>Use of goods and services</b>				<b>180,000</b>
Objective	400101	Deepen democratic governance		<b>180,000</b>
Program	92001	Management and Administration		<b>180,000</b>
Sub-Program	92001001	SP1: General Administration		<b>180,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>180,000</b>
Use of goods and services				<b>180,000</b>
2210711	Public Education and Sensitization			180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 945,516
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					945,516
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Objective	400101	Deepen democratic governance			945,516
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Program	92001	Management and Administration			945,516
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Sub-Program	92001001	SP1: General Administration			797,690
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	287,282
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Use of goods and services					287,282
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2210102	Office Facilities, Supplies and Accessories				140,000
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2210711	Public Education and Sensitization				147,282
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	33,000
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Use of goods and services					33,000
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2210103	Refreshment Items				30,000
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2210711	Public Education and Sensitization				3,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
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Use of goods and services					55,000
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2210103	Refreshment Items				55,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	222,408
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Use of goods and services					222,408
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2210711	Public Education and Sensitization				222,408
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210511	Local travel cost				5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210509	Other Travel and Transportation				20,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
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2210101	Printed Material and Stationery				15,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	160,000
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Use of goods and services					160,000
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2210503	Fuel and Lubricants - Official Vehicles				60,000
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2210509	Other Travel and Transportation				100,000
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Sub-Program	92001003	SP3: Human Resource			88,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	88,000
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Use of goods and services					88,000
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2210709	Seminars/Conferences/Workshops - Domestic				88,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			59,826
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	59,826
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Use of goods and services					59,826
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2210509	Other Travel and Transportation				30,000
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2210511	Local travel cost				10,000
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2210709	Seminars/Conferences/Workshops - Domestic				19,826
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
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Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 69,231
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Function Code	70111	Exec. & leg. Organs (cs)	
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Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta	
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Location Code	0404200	Ketu North - Dzodze	
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Use of goods and services					69,231
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Objective	400101	Deepen democratic governance			69,231
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Program	92001	Management and Administration			69,231
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Sub-Program	92001003	SP3: Human Resource			69,231
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	69,231
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Use of goods and services					69,231
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2210709	Seminars/Conferences/Workshops - Domestic				69,231
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**Total Cost Centre** 2,343,933

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>							5,000
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								
<b>Use of goods and services</b>										<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								5,000
Program	92002	Social Services Delivery								5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					5,000
Use of goods and services										5,000
2210101 Printed Material and Stationery										5,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>							1,968,282
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								
<b>Use of goods and services</b>										<b>121,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								121,000
Program	92002	Social Services Delivery								121,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								121,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					121,000
Use of goods and services										121,000
2210101 Printed Material and Stationery										10,000
2210120 Purchase of Petty Tools/Implements										25,000
2210509 Other Travel and Transportation										16,000
2210511 Local travel cost										20,000
2210902 Official Celebrations										50,000
<b>Subsidies</b>										<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								30,000
Program	92002	Social Services Delivery								30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					30,000
To public corporations										30,000
2512104 Schools Subsidy( BECE and SHS)										30,000
<b>Other expense</b>										<b>167,282</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								167,282
Program	92002	Social Services Delivery								167,282
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								167,282
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					167,282
Miscellaneous other expense										167,282
2821019 Scholarship and Bursaries										167,282
<b>Non Financial Assets</b>										<b>1,650,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,650,000
Program	92002	Social Services Delivery								1,650,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								1,650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,650,000
Fixed assets										1,650,000
3111205 School Buildings										100,000
3111256 WIP - School Buildings										1,400,000
3113108 Furniture & Fittings										150,000
<b>Total Cost Centre</b>										<b>1,973,282</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70922	Upper-secondary education		
Organisation	1370302005	Ketu North District - Dzodze_Education, Youth and Sports_Education_Technical / Vocational_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Non Financial Assets	100,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			100,000	
Program	02002	Social Services Delivery			100,000	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111255	WIP - Office Buildings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	70922	Upper-secondary education		
Organisation	1370302005	Ketu North District - Dzodze_Education, Youth and Sports_Education_Technical / Vocational_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Non Financial Assets	45,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			45,000	
Program	02002	Social Services Delivery			45,000	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services			45,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000

Fixed assets					45,000
3111256	WIP - School Buildings				45,000

**Total Cost Centre** 145,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	02002	Social Services Delivery			5,000	
Sub-Program	02002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	500,000
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		

				Non Financial Assets	500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			500,000	
Program	02002	Social Services Delivery			500,000	
Sub-Program	02002002	SP2.2 Public Health Services and management			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

Fixed assets					500,000
3111253	WIP - Health Centres				500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	859,641
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				194,641
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		194,641
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Program	92002	Social Services Delivery		194,641
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Sub-Program	92002002	ISP2.2 Public Health Services and management		194,641
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	73,641
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Use of goods and services				73,641
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2210103	Refreshment Items		36,821
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2210509	Other Travel and Transportation		36,821
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	121,000
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Use of goods and services				121,000
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2210102	Office Facilities, Supplies and Accessories		15,000
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2210104	Medical Supplies		106,000
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Non Financial Assets 665,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		665,000
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Program	92002	Social Services Delivery		665,000
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Sub-Program	92002002	ISP2.2 Public Health Services and management		665,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	665,000
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Fixed assets				665,000
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3111252	WIP - Clinics		665,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
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		

Non Financial Assets 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
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Program	92002	Social Services Delivery		50,000
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Sub-Program	92002002	ISP2.2 Public Health Services and management		50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
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Fixed assets				50,000
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3111252	WIP - Clinics		50,000
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Total Cost Centre 1,414,641

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	273,922
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] 273,922

Objective	000000	Compensation of Employees		273,922
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Program	92002	Social Services Delivery		273,922
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Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services		273,922
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Operation	000000		0.0	0.0	0.0	273,922
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Wages and salaries [GFS]				273,922
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2111001	Established Post		273,922
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	32,497
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 32,497

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		32,497
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Program	92002	Social Services Delivery		32,497
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Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services		32,497
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	32,497
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Use of goods and services				32,497
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2210511	Local travel cost		32,497
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404200	Ketu North - Dzodze		

Non Financial Assets 250,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		250,000
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Program	92002	Social Services Delivery		250,000
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Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services		250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
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Fixed assets				250,000
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3111353	WIP - Toilets		250,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	368,902
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				84,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		84,400
Program	92002	Social Services Delivery		84,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		84,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	34,400
Use of goods and services				34,400
2210711 Public Education and Sensitization				34,400
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Non Financial Assets				284,502
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		284,502
Program	92002	Social Services Delivery		284,502
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		284,502
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	284,502
Fixed assets				284,502
3111353 WIP - Toilets				164,502
3113103 Landscaping and Gardening				120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	117,434
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				117,434
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		117,434
Program	92002	Social Services Delivery		117,434
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		117,434
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	117,434
Use of goods and services				117,434
2210509 Other Travel and Transportation				117,434
<i>Total Cost Centre</i>				<i>1,042,755</i>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	334,974
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404200	Ketu North - Dzodze		

Compensation of employees [GFS]				297,157
Objective	000000	Compensation of Employees		297,157
Program	92004	Economic Development		297,157
Sub-Program	92004001	SP4.1 Agricultural Services and Management		297,157
Operation	000000		0.0 0.0 0.0	297,157
Wages and salaries [GFS]				297,157
2111001 Established Post				297,157
Use of goods and services				37,817
Objective	560201	2.1 End hunger and ensure access to sufficient food		37,817
Program	92004	Economic Development		37,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,817
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	32,817
Use of goods and services				32,817
2210102 Office Facilities, Supplies and Accessories				10,500
2210111 Other Office Materials and Consumables				7,317
2210604 Maintenance of Furniture and Fixtures				15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	137060001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404200	Ketu North - Dzodze		

<b>Compensation of employees [GFS]</b>				<b>2,000</b>
Objective	000000	Compensation of Employees		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	000000		0.0 0.0 0.0	2,000

Wages and salaries [GFS]				2,000
2111243 Transfer Grants				2,000

<b>Use of goods and services</b>				<b>23,000</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food		23,000
Program	92004	Economic Development		23,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	165,000
Function Code	70421	Agriculture cs		
Organisation	137060001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404200	Ketu North - Dzodze		

<b>Use of goods and services</b>				<b>115,000</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food		115,000
Program	92004	Economic Development		115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		115,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210103 Refreshment Items				15,000
2210120 Purchase of Petty Tools/Implements				45,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
2210103 Refreshment Items				20,000
2210509 Other Travel and Transportation				35,000

<b>Grants</b>				<b>50,000</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000
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To other general government units				50,000
2631119 Research and Innovation Facility				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			144,292
Function Code	70421	Agriculture cs				
Organisation	137060001	Ketu North District - Dzodze_Agriculture_Volta				
Location Code	0404200	Ketu North - Dzodze				
<b>Use of goods and services</b>						<b>144,292</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				144,292
Program	92004	Economic Development				144,292
Sub-Program	92004001	SP4.1 Agricultural Services and Management				144,292
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	109,901
Use of goods and services						109,901
2210101 Printed Material and Stationery						5,500
2210201 Electricity charges						3,700
2210202 Water						2,500
2210203 Telecommunications						1,801
2210502 Maintenance and Repairs - Official Vehicles						4,800
2210503 Fuel and Lubricants - Official Vehicles						31,000
2210505 Running Cost - Official Vehicles						3,400
2210509 Other Travel and Transportation						8,000
2210510 Other Night allowances						7,000
2210511 Local travel cost						42,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	27,412
Use of goods and services						27,412
2210102 Office Facilities, Supplies and Accessories						15,612
2210103 Refreshment Items						11,800
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,600
Use of goods and services						4,600
2210701 Training Materials						4,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,379
Use of goods and services						2,379
2210711 Public Education and Sensitization						2,379
<b>Total Cost Centre</b>						<b>669,266</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			61,329
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				
<b>Compensation of employees [GFS]</b>						<b>53,705</b>
Objective	000000	Compensation of Employees				53,705
Program	92003	Infrastructure Delivery and Management				53,705
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				53,705
Operation	000000		0.0	0.0	0.0	53,705
Wages and salaries [GFS]						53,705
2111001 Established Post						53,705
<b>Use of goods and services</b>						<b>7,624</b>
Objective	280101	Develop efficient land administration and management system				7,624
Program	92003	Infrastructure Delivery and Management				7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,924
Use of goods and services						2,924
2210606 Maintenance of General Equipment						2,924
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,700
Use of goods and services						4,700
2210102 Office Facilities, Supplies and Accessories						4,700
<b>Amount (GH¢)</b>						<b>15,000</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			15,000
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				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	280101	Develop efficient land administration and management system				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210116 Chemicals and Consumables						500
2210509 Other Travel and Transportation						14,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	666,388	
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			

Use of goods and services				15,000
Objective	280101	Develop efficient land administration and management system		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			8,000

Other expense 651,388

Objective	280101	Develop efficient land administration and management system		651,388
Program	92003	Infrastructure Delivery and Management		651,388
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		651,388
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	651,388

Miscellaneous other expense				651,388
2821018	Civic Numbering/Street Naming			651,388

**Total Cost Centre 742,717**

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	122,956	
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]				107,253
Objective	000000	Compensation of Employees		107,253
Program	92002	Social Services Delivery		107,253
Sub-Program	92002005	SP2.5 Social Welfare and community services		107,253
Operation	000000		0.0 0.0 0.0	107,253

Wages and salaries [GFS]				107,253
2111001	Established Post			107,253

Use of goods and services 15,703

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,703
Program	92002	Social Services Delivery		15,703
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,703
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
2210509	Other Travel and Transportation			1,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,900

Use of goods and services				3,900
2210117	Teaching and Learning Materials			1,200
2210511	Local travel cost			2,700
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210509	Other Travel and Transportation			1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,553

Use of goods and services				6,553
2210508	Running Cost of Fighting Vehicles			6,553

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,000
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										2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship								2,000
Program	92002	Social Services Delivery								2,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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
2210709 Seminars/Conferences/Workshops - Domestic										2,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						239,923
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										217,831
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship								217,831
Program	92002	Social Services Delivery								217,831
Sub-Program	92002005	SP2.5 Social Welfare and community services								217,831
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			26,046

Use of goods and services										26,046
2210101 Printed Material and Stationery										5,000
2210201 Electricity charges										4,000
2210511 Local travel cost										6,000
2210711 Public Education and Sensitization										11,046
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0			187,785

Use of goods and services										187,785
2210120 Purchase of Petty Tools/Implements										187,785
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0			4,000

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

Other expense										22,092
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship								22,092
Program	92002	Social Services Delivery								22,092
Sub-Program	92002005	SP2.5 Social Welfare and community services								22,092
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0			22,092

Miscellaneous other expense										22,092
2821019 Scholarship and Bursaries										22,092

<i>Total Cost Centre</i>										364,878
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		53,928				
Function Code	70620	Community Development							
Organisation	1370803001	Ketu North District - Dzodze_Social Welfare & Community Development_Community Development_Volta							
Location Code	0404200	Ketu North - Dzodze							
				<b>Compensation of employees [GFS]</b>		<b>53,928</b>			
Objective	000000	Compensation of Employees			53,928				
Program	02002	Social Services Delivery			53,928				
Sub-Program	02002005	SP2.5 Social Welfare and community services			53,928				
Operation	000000		0.0	0.0	0.0	53,928			
Wages and salaries [GFS]						53,928			
2111001 Established Post						53,928			
				<i>Total Cost Centre</i>		<b>53,928</b>			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		137,193				
Function Code	70610	Housing development							
Organisation	1371002001	Ketu North District - Dzodze_Works_Public Works_Volta							
Location Code	0404200	Ketu North - Dzodze							
				<b>Compensation of employees [GFS]</b>		<b>114,403</b>			
Objective	000000	Compensation of Employees			114,403				
Program	02003	Infrastructure Delivery and Management			114,403				
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			114,403				
Operation	000000		0.0	0.0	0.0	114,403			
Wages and salaries [GFS]						114,403			
2111001 Established Post						114,403			
				<b>Use of goods and services</b>		<b>17,414</b>			
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			17,414				
Program	02003	Infrastructure Delivery and Management			17,414				
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			17,414				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,414			
Use of goods and services						17,414			
2210102 Office Facilities, Supplies and Accessories						14,850			
2210106 Oils and Lubricants						2,564			
				<b>Non Financial Assets</b>		<b>5,376</b>			
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.			5,376				
Program	02003	Infrastructure Delivery and Management			5,376				
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management			5,376				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,376			
Fixed assets						5,376			
3112105 Motor Bike, bicycles						3,200			
3112212 Air Condition						2,176			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	1371002001	Ketu North District - Dzodze Works Public Works Volta		
Location Code	0404200	Ketu North - Dzodze		

				Amount (GH¢)
Use of goods and services				15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
Function Code	70610	Housing development		
Organisation	1371002001	Ketu North District - Dzodze Works Public Works Volta		
Location Code	0404200	Ketu North - Dzodze		

				Amount (GH¢)
Non Financial Assets				250,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3113162 WIP - Water Systems				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,509,964
Function Code	70610	Housing development		
Organisation	1371002001	Ketu North District - Dzodze Works Public Works Volta		
Location Code	0404200	Ketu North - Dzodze		

				Amount (GH¢)
Use of goods and services				107,409
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		107,409
Program	92003	Infrastructure Delivery and Management		107,409
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		107,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	107,409

Use of goods and services				107,409
2210711 Public Education and Sensitization				107,409

				Amount (GH¢)
Non Financial Assets				1,402,556
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,402,556
Program	92003	Infrastructure Delivery and Management		1,402,556
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		1,402,556
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,252,556

Fixed assets				1,252,556
3111255 WIP - Office Buildings				92,000
3111306 Bridges				95,350
3111353 WIP - Toilets				368,205
3111360 WIP-Feeder Roads				120,000
3112105 Motor Bike, bicycles				297,000
3112206 Plant and Machinery				50,000
3113108 Furniture & Fittings				80,000
3113110 Water Systems				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3113151 WIP - Electrical Networks				150,000

**Total Cost Centre 1,912,157**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	142,016
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Non Financial Assets	142,016	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			142,016	
Program	92004	Economic Development			142,016	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			142,016	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	142,016

Fixed assets					142,016
3111354	WIP - Markets				142,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Use of goods and services	45,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			45,000	
Program	92004	Economic Development			45,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			45,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210120	Purchase of Petty Tools/Implements				20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				5,000

				Non Financial Assets	50,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111354	WIP - Markets				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	84,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Use of goods and services	84,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			84,000	
Program	92004	Economic Development			84,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			84,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	84,000

Use of goods and services					84,000
2210120	Purchase of Petty Tools/Implements				30,000
2210709	Seminars/Conferences/Workshops - Domestic				48,000
2210711	Public Education and Sensitization				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	860,250
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade_Volta		
Location Code	0404200	Ketu North - Dzodze		

				Non Financial Assets	860,250	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			860,250	
Program	92004	Economic Development			860,250	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			860,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	860,250

Fixed assets					860,250
3111354	WIP - Markets				860,250

<i>Total Cost Centre</i>					1,181,266
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		Amount (GHC)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i> 500,000	
Function Code	70360 Public order and safety n.e.c		
Organisation	1371500001 Ketu North District - Dzodze Disaster Prevention Volta		
Location Code	0404200 Ketu North - Dzodze		
Use of goods and services			500,000
Objective	370201 13.3 Imprv. educ. towards climate change mitigation		500,000
Program	92005 Environmental Management		500,000
Sub-Program	92005001 SP5.1 Disaster prevention and Management		500,000
Operation	910701 910701 - Disaster management	1.0 1.0 1.0	124,000
Use of goods and services			124,000
2210121 Clothing and Uniform			80,000
2210711 Public Education and Sensitization			44,000
Operation	910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	45,000
Use of goods and services			45,000
2210205 Sanitation Charges			45,000
Operation	910903 910903 - Liquid waste management	1.0 1.0 1.0	331,000
Use of goods and services			331,000
2210801 Local Consultants Fees			331,000
<b>Total Cost Centre</b>			<b>500,000</b>
<b>Total Vote</b>			<b>12,343,823</b>

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		OTHERS		Development Partner Funds		Grand Total		
	Comp. of Employees	Capex	Total GOG	Capex	Goods/Service	Total	Capex	ABFA	Statutory	Capex	ABFA	Goods Service		Tot. External	
Ketu North District - Dzodze	1,580,899	3,525,116	5,002,434	60,388,656	198,238	370,305	142,016	710,559	0	0	0	414,957	910,250	1,325,207	12,343,823
Management and Administration	680,140	1,125,516	0	1,805,656	198,238	272,808	0	463,046	0	0	0	69,231	0	69,231	2,343,833
SP1: General Administration	680,140	977,690	0	1,657,630	198,238	58,525	0	254,763	0	0	0	0	0	0	1,912,892
SP2: Finance	0	0	0	0	0	206,283	0	206,283	0	0	0	0	0	0	206,283
SP3: Human Resource	0	88,000	0	88,000	0	8,000	0	8,000	0	0	0	69,231	0	69,231	165,231
SP4: Planning, Budgeting, Monitoring and Evaluation	0	59,326	0	59,326	0	0	0	0	0	0	0	0	0	0	59,326
Social Services Delivery	435,004	852,949	3,464,502	4,782,554	0	44,497	0	44,497	0	0	0	117,434	50,000	167,434	4,994,465
SP2.1 Education, youth & sports and Library services	0	318,282	1,795,000	2,113,282	0	5,000	0	5,000	0	0	0	0	0	0	2,118,282
SP2.2 Public Health Services and management	0	194,641	1,165,000	1,359,641	0	5,000	0	5,000	0	0	0	0	50,000	50,000	1,414,641
SP2.3 Environmental Health and sanitation Services	273,922	84,400	534,502	882,824	0	32,497	0	32,497	0	0	0	117,434	0	117,434	1,042,755
SP2.3 Social Welfare and community services	161,181	255,625	0	416,807	0	2,000	0	2,000	0	0	0	0	0	0	418,807
Infrastructure Delivery and Management	168,108	798,834	1,657,832	2,624,873	0	30,000	0	30,000	0	0	0	0	0	0	2,654,873
SP2.1 Physical and Spatial Planning	53,705	674,012	0	727,717	0	15,000	0	15,000	0	0	0	0	0	0	742,717
SP3: Public Works, rural housing and water management	114,403	124,823	1,657,832	1,897,157	0	15,000	0	15,000	0	0	0	0	0	0	1,912,157
Economic Development	297,157	247,817	50,000	594,974	2,000	23,000	142,016	167,016	0	0	0	228,292	860,250	1,088,542	1,850,532
SP4.1 Agricultural Services and Management	297,157	262,817	0	499,974	2,000	23,000	0	25,000	0	0	0	144,292	0	144,292	669,266
SP4.2 Trade, Industry and Tourism Services	0	45,000	50,000	95,000	0	0	142,016	142,016	0	0	0	84,000	860,250	944,250	1,181,266
Environmental Management	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0	500,000
SP5.1 Disaster prevention and Management	0	500,000	0	500,000	0	0	0	0	0	0	0	0	0	0	500,000