



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KETU NORTH MUNICIPAL

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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 130,414. 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 derived from the Local Governance Act, 2016, Act 936 section 12:

- 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 80% 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. An amount of about GH¢108,683.02 has been invested in the Agriculture sector for the year 2020



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, other satellite markets are found at Weta, Afife, Penyi and Tadzewu. Market days are rotational and reoccur every four (4) days. All market centers in the Municipality boost of 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. More market infrastructures are being put up to boost trading activities in the municipality.

Lockable Stores at Dzodze



ROAD NETWORK

There are about 271km in total of road network in the Municipality of which about 30.63%, 11.07% and 35% are for Urban, Highways and feeder roads respectively. The remaining 23.3% will be new ones yet to work on. Some feeder roads in the Municipality are untarred hence difficult to use in the raining seasons. The Municipal Assembly in 2020 spent GH¢46,229.50 on reshaping and graving of some feeder roads in the municipality.

EDUCATION

The Municipality is endowed with educational facilities ranging from Kindergarten to Senior High schools well managed within enabling environment for quality education.

There are four (4) Second cycle schools located at Dzodze, Weta, Afife and Tadzewu, and a Vocational Institute at Dzodze. One (1) tertiary institution located at Ohawu.

Table1: Schools by ownership level shows that there are one hundred and Eighty-Six (186) Public educational institutions, representing 81%, and 45 Private educational institutions representing 19%. Additional educational infrastructures are being put up to increase enrolment and improve the quality of education.

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



1No. 3-Unit Classroom Block at Agordeke

HEALTH

There are 24 health facilities which comprises one (1) District Hospital at Weta, one (1) Christian Health Association of Ghana (CHAG) Hospital, Two (2) Private Hospital, one (1) Private Clinic, One (1) CHAG Clinic and 7 Health centres. There are 11 functional CHPS zones out of the 37 demarcated zones and One (1) reproductive and child health Unit. The Municipal Assembly in 2020 spent GH¢135,109.45 on constructing 3 CHPS compounds at Atime and Kuli which are almost completed.

Type of Health Facilities and Number

HEALTH FACILITY TYPE	NUMBER	REMARKS
CHAG Hospital	1	Functioning
Hospital (Government)	1	Under construction

Hospital (Private)	2	Functioning
Health Centers	7	Functioning
Maternity Homes (Private)	1	Functioning
CHPS Compound	6	Functioning
CHPS Zones	3	Functioning in temporal accommodation
RCH Units	1	Functioning
Clinics (private)	2	Functioning
Total	24	

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 health 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 Municipality was 99,913. The projected population of 130,414 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 26 communities for the period and has successfully converted 24 of such, indicating a 92.3% achievement.

As a result of the interventions, 24 communities have now become ODF, with two 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 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 in which they occur.

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	February

		season.	
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 2020

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

1. Constructed and installed touchless permanent handwashing facilities in all major markets within the Municipality
2. Distributed model handwashing facilities with metal stands together with cleaning materials ahead of national distribution
3. Completed the construction of 1No. 3-Unit Classroom Block each at Agordeke and Agorvie
4. Completed the construction of Multi-purpose stores at Dzodze
5. Completed pillaring of proposed ECOWAS market land at Akanu
6. Completed the construction of Ehi Market sheds to enhance trading in the market
7. Completed the Construction of Dzodze market sheds to enhance trading in the market
8. 36 and 11 Persons with Disability have been supported with tools to facilitate their income generation as well as Assistive devices respectively
9. Distributed 15,200 mango seedlings under PERD and 5,926 coconut seedlings under Ghana Export Promotions Authority
10. Distribution of 48 Power tillers to selected rice farmers by Ghana Agriculture Sector Investment Programme

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE - IGF ONLY

ITEM	2018		2019		2020		% perf as at Aug.,2 020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	36,010.00	8,174.00	57,010.00	14,717.00	36,676.00	30,773.00	83.91
Fees	235,250.00	193,813.32	215,830.00	131,906.56	161,098.20	92,776.30	57.59
Fines	5,700.00	5,041.00	4,000.00	5,353.00	12,845.82	4,955.00	38.57
Licenses	176,490.00	123,363.92	188,475.00	112,937.71	146,950.00	128,658.57	87.55
Land	30,000.00	42,602.00	45,000.00	61,870.00	40,000.00	48,440.00	121.10
Rent	28,550.00	26,571.94	61,219.02	37,839.20	30,510.00	29,669.32	97.24
Investment	23,540.83	7,461.08	20,000.00	20,500.00	1,000.00	-	0.00
Miscellaneous	200.00	420.00	200.00	-	200.00	3,600.00	1800.00
Total	535,740.83	407,447.26	591,734.02	385,123.47	429,280.02	338,872.19	78.94

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		2021 PROJECTI ONS BUDGET
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	535,740.83	407,447.26	591,734.02	385,123.47	429,280.02	338,872.19	558,453.00
Compensation Transfer	1,237,617.12	1,312,927.68	1,351,138.00	1,503,017.22	1,580,508.73	1,596,656.08	1,799,546.15
Goods and Services Transfer	55,825.22	152,700.55	77,064.15	10,094.97	83,933.53	28,506.00	90,747.00
Assets Transfer	-	-	-	-	-	-	-
DACF	4,012,328.00	1,410,889.15	3,205,336.81	1,668,985.29	7,106,363.85	828,274.52	7,106,364.22
DDF	686,171.00	611,757.00	1,180,920.51	1,156,787.51	979,480.80	325,892.31	1,198,947.00
MPs DACF	160,000.00	742,132.16	1,010,000.00	339,407.06	1,280,000.00	358,092.00	1,600,000.00
DONOR-MAG	1,88,824.02	91,039.52	144,279.70	144,279.70	144,279.70	77,924.26	85,269.00
PWD	52,100.00	291,989.80	350,286.51	310,946.45	220,923.23	115,250.22	220,923.24
MSHAP			18,381.08	11,794.00	36,820.54	7,447.00	36,820.54
Total	6,739,782.17	5,020,883.12	8,144,759.70	5,530,435.67	11,861,590.40	3,676,914.58	12,697,070.15

EXPENDITURE

Expenditure	2018		2019		2020		% Perf
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,309,075.48	1,382,067.37	1,452,300.68	1,598,191.09	1,652,146.23	1,659,222.83	100.43
Goods and Services	1,769,747.71	1,653,807.11	1,500,148.98	4,131,291.33	7,908,048.97	1,089,773.69	13.78
Assets	3,849,783.00	1,271,765.95	5,192,310.04	890,526.86	2,502,829.00	188,707.79	7.54
Total	6,928,606.19	4,307,640.43	8,144,759.70	6,620,009.27	12,063,024.20	2,937,704.31	24.35

2020 PBB ESTIMATES- KETU NORTH MUNICIPAL

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Strengthen Domestic resource mobilization	Ensure improved fiscal performance and sustainability	SDG 8-Decent work and Economic Growth.	(SDG Targets 8.2-Achieve higher level of economic productivity through diversification, technological upgrading and innovation	57,500.00
Achieve full and productive and decent work for all	Support entrepreneurs and SME development	SDG 9-Industry, Innovation and Infrastructure	SDG Targets 9.3-Increase access of Small scale industrial and other enterprises.	651,088.00
Agriculture and rural development	Improve production efficiency and yield		SDG Targets 2.5a-Increase investment, including through enhanced international corporation in rural infrastructure, Agric. Research and extension services and technology development	312,340.00
	Strengthen school management systems	SDG 4-Quality Education	SDG Targets 4.1-Ensure that all boys and girls complete free equitable and quality primary and secondary education	274,282.00
Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG Targets 4.3-Ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education			
Water and Environmental Sanitation	Improve access to safe and reliable water supply	SDG 6-Clean water and Sanitation	SDG Target 6.1-to achieve universal and equitable access to	1,492,701

2020 PBB ESTIMATES- KETU NORTH MUNICIPAL

	services for all		safe and affordable drinking water for all.	
Health Care	Strengthen healthcare management system	SDG 3-Good Health and Wellbeing	SDG Target 3.9c- substantially increase health financing and recruitment, development, training and retention of health workforce in developing countries	1,388,812
Disability and Development	Ensure that PWDs enjoy all the benefits as all Ghanaian citizenship	SDG 4- Quality Education	SDG Target 4.5- Eliminate gender disparities in education and ensure equal access at all levels of education	279,126.00
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	SDG 1-No poverty	SDG Targets 1.3- Implement nationally appropriate social protection systems	439,000.00
Child and Family Welfare	Ensure effective child protection and family welfare system	SDG 1-No poverty	SDG Targets 1.3- Implement nationally appropriate social protection systems	400,359.00
Protected Areas	Expand forest conservation areas	SDG 15-Life on Land	SDG Target 15.1- Promote the implementation of sustainable management of all types of forest, halt deforestation and restore degraded forested and substantially increase afforestation.	100,000.00
Climate variability and change	Enhance climate change resilience	SDG 13- Climate Action	SDG Target 13.1- Strengthen resilient and adoptive capacity to climate related hazards and natural disasters in all countries	50,000.00

2020 PBB ESTIMATES- KETU NORTH MUNICIPAL

Infrastructure Development	Facilitate resilient and sustainable infrastructure development	SDG 11- Sustainable cities and Communities	SDG Targets 11.2- Provide access to safe, affordable, accessible and sustainable transport system for all	2,266,819.00
Information Communication Technology	Enhance capacity for high quality, timely and reliable data	SDG 9- Industry Innovation and Infrastructure	SDG Target 9.5c- Significantly increase access to information and communication and technology and strive to provide universal and affordable access to the internet	891,897.00
Local Government and Decentralization	Deepen political and administrative decentralization	SDG 16-Peace and Justice, Strong institutions	SDG Targets 16.6- Develop effective, accountable and transparent institutions at all levels	702,641.00
Human Capital development				958,522.00
Efficient land administration and management system				500,624.00
				12,697,070.00

2020 PBB ESTIMATES- KETU NORTH MUNICIPAL

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Improved service delivery	Amount of IGF generated	591,734.02	385,123.47	429,280.02	338,872.19	558,453.00	558,453.00
	% of AAP implemented	100%	81%	100%	58%	100%	100%
Standard of living for PWDs improved	No. of PWDs trained in employable skills	42	42	57	57	60	60
Lives of PWDs enhanced through knowledge acquisition	No. of PWDs supported in formal education	15	9	20	6	20	20

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Well Planned and demarcated settlement	No. of Orthophotos procured	0	1	2	0	2	2
	% Increase in public education on building regulations	10	10	12	8	15	15
	Number of development permit received and processed	54	88	60	89	90	90

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
	Number of defaulters on building regulation	4	24	2	3	2	2
Reduction in faeco-oral diseases	Number Communities declared ODF	26	24	34	24	40	40
Reduction in nuisances and knock downs by vehicles	Number of stray animals arrested	100	0	100	132	200	200
Improved food safety through medically screened public food handlers	Number screened and certified	5000	5041	5000	4225	5500	5500

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Reduction in emergency health issues in the municipality	Number of Health Emergency meetings held	4	0	4	3	4	4
Prevention of immunizable diseases	Number of vaccination campaigns	2	1	3	1	3	3

Food availability through improved extension service delivery	% increase in rice production	75%	70%	85%	50%	87%	87%
	% increase in maize production	70%	60%	75%	60%	78%	78%
	% increase in cassava production	60%	45%	65%	50%	55%	55%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Increased yield through adoption of new technologies	% Increase in farmers using improved seeds	70%	60%	75%	70%	75%	75%
	% Increase in farmers using fertilizers	75%	60%	75%	70%	75%	75%
	% Increase in access to improved animal breeds (goat, sheep & chicken)	60%	11.8%	60%	5%	70%	70%
Improvement in good Agronomic Practices	% increase in staff trained	85%	90%	90%	80%	90%	90%
	% increase of demonstrations	80%	70%	85%	70%	90%	90%

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 forty-eight (48) 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

2. To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
3. To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

4. Budget Sub-Programme Description

5. The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.
6. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.
7. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.
8. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

9. The number of staff delivering the sub-programme is forty-eight (48), the sub-program is funded from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

10. The main challenges this sub programme will encounter are; inadequate, delay and untimely release of funds, inadequate capacity building in revenue mobilization and non-decentralization of some key departments.

11. 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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Management and Administration)									
Key/Main Outputs	Output Indicator	Past Years		Budget Year		Projections			
		2019	2019	2020	2020	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Reports on Assembly meetings	No. of meetings held	4	4	4	2	4	4	4	4
Town hall report	No. of town hall meetings held	10	8	10	4	10	10	10	10

Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	8	9	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

12. 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
Statutory Meetings and National Celebrations	Procurement of Furniture for Assembly hall
Procurement of office Supplies and consumables	Procurement of office equipment
Administrative and Technical Meetings	Procurement of 1No. generating Plant
Security Management	
Citizens Participation in Local Governance	
Internal Management of Organization	
Protocol Services	
Payment of Utility	
Running cost of official vehicles	
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's funds.
- 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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Five (5) officers comprising of Accountants and Accounts officers and funded from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on rateable items and inadequate logistics (i.e. vehicle, Uniforms, Raincoats, Wellington boots and Identification cards) for revenue mobilization as well as Revenue leakages.

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
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	-	-	15%	15%	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
Treasury and Accounting Activities	Procurement of office equipment
Procurement of value books	
Submission of monthly and Annual reports	
Revenue Mobilization activities in the RIAP	

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.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly

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.

Six (6) 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 for realistic budgeting and also data on rateable items as well as 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 th September	30 th September	30 th September	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	3	4	4	4
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	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th 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	Procurement of Office Equipment (Laptop)
Monitoring and Evaluation of Programmes and Projects	
Revenue Mobilization activities in the RIAP	

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	4	4	4
	Number of statutory sub-committee meeting held	3	2	3	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	1	1	2	2	2	2
	Number of members trained	-	30	50	55	55	55

4. Budget Sub-Programme Operations and Projects

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

Operations
Gazette Assembly By-Laws and Fee-Fixing Resolution
Protocol Services

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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 carries 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 of staff annually	Number of staff appraisal conducted	-	36	75	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	8	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	2	1	4	4
Salary Administration	Monthly ESPV validation	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	Procurement of office equipment
Field Staff monitoring	
Staff welfare and Development	

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 Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.
- The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.
- The programme is manned by five (5) officers, thus both Physical planning and Works department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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 and inadequate staff.

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
Development permits Approved	Number of development permits received and processed	54	88	89	90	90
Statutory meetings convened	Number of meetings organized	4	4	3	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	1	4	4
Orthophotos Procured	25 square kilometres orthophoto procured	-	1	0	2	4
Secured Assembly lands	No of land owners paid compensation	0	0	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
Land Use & Spatial Planning	Street Naming and Property Addressing System – Sign post
Procurement of office Equipment and Logistics	Land acquisition and registration
Monitoring and surveillance activities	
Awareness creation on building regulations	

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 tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three staff. 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
Communities provided with Potable water	Number of communities provided with Potable water	5	4	5	5	10	10
Availability of power for use	Number of street lights installed, repaired and maintained	56	200	5	100	100	100
	Number of CHPS compounds constructed	1	1	1	2	2	2
Motorable Feeder Roads	Kilometre of feeder road improved	86	86	25	100	100	100
	Number of bridge constructed	0	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and monitoring	Self-help projects
Surveillance activities	Construction of Staff Accommodation
Repairs and maintenance of buildings and other facilities	Construction of Overhead tank to provide water for Communities
Support water systems	Construction of Security gate and stone pitching
	Reshaping of feeder roads and desilting of drains
	Procurement of office equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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
Educational Infrastructure	Number of 3-unit classroom blocks constructed	2	3	2	4	4	4
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
Schools monitored	Percentage of schools visited for inspection	0	0	35	35	35	35
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	30	20	30	30	30	30
Education performance	BECE pass rate	33.71%	32.35%	-	80%	90%	100%

improved							
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize my first day at school in all basic schools in the district.	Completion of 3No. 3unit classroom blocks at Agordeke, Agorvie and Adrume
Innovative Education (STMIE) clinics for 66 schools in the municipal	Construction of Drains and Renovation of School Buildings- Dzodze RC Demonstration School
Teacher Award celebration (Ghana Teacher Prize)	Procurement of 75No. Mono Desk for the 3 New Classroom Blocks constructed.
Conduct Regular monitoring and inspection of schools	

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 aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centres or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.
- Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, 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	Number of infants immunized	0	1579	3000	3500	3500	3500

malaria programme annually	Number of households supplied with mosquito nets	0	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of Health facilities constructed	2	2	1	3	3	3
Improved environmental sanitation	Number of times solid disposal site is Cleared	-	-	1	1	0	0
	Number food vendors tested and certified	-	5041	4225	5000	5250	5500
	Number of communities declared ODF	-	24	24	40	40	40
	Number of clean up exercise organized	12	12	10	12	12	12
Reduction in nuisances and knock downs by vehicles	Number of stray animals arrested	-	-	132	200	200	200

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	Construction of 1 No. CHPS compound and Quarters at Kuli
Public Health Services	Complete the Construction CHPS compound and Nurses' Quarters at Xipe
Environmental Sanitation Management	Procurement of Medical equipment for 7 CHPS zones
Clinical services	Construction of 1No. Pound for Arrested Stray animals for each of the 4 Sub-structure
Procurement of office equipment and logistics	Construction of 2No. WC Toilet Facilities (Male & Female units) at Institutional places
Supply of PPES, Cleaning Materials and other Items towards the fight against COVID-19	

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 Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.
- This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
PWDs supported in areas of income generating activities	Number of PWDs supported	35	42	36	60	65	65
Standard of living for PWDs improved	No. of PWDs trained in employable skills	1	42	42	60	65	70
Lives of PWDs enhanced through knowledge acquisition	No. of PWDs supported in formal education	5	9	6	20	20	20
Monitoring reports	Number of LEAP beneficiaries monitored.	34	50	56	50	60	60
LEAP Support	Number of LEAP beneficiaries supported	35	42	57	60	65	70

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	
Support PWD's with Income generating	Procurement of 1No.Laptop computer

Activities/economic empowerment	and office furniture for the Comm. Dev. Unit
Create Public awareness on the Rights of the child and sensitize women on child care and home management in the 4 substructures	
Monitor 150 Leap beneficiaries in the district and other monitoring activities by the department	
Create public awareness on Human/Child trafficking issues in the 4 substructures by Dec. 2021	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To provide extension services in the areas of natural resources management, Agricultural 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

3. The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels
4. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.
5. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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 Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Low interest in technical apprenticeship and inadequate funding, among others are the challenges faced by this 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
Tourism Sites developed	Number of tourism sites developed	0	0	2	2	2	2
Training report	Number of business owners trained in basic bookkeeping	0	34	0	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
Support to the BAC to promote Small, Medium and Large-scale enterprise
Maintenance of market structures
Support to 2021 Volta Fair and Organize District Festival, Arts & Culture exhibition Fair.
Support to the Traditional Councils and festivals in the district
Support other activities of CNC and improve tourism potentials in the district

Projects
Construction of market sheds and lockable stores

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation in the District.
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers and funded from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at

benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds 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
Food availability through improved extension service delivery	% increase in rice production	75%	70%	85%	50%	87%	87%
	% increase in maize production	70%	60%	75%	60%	78%	78%
	% increase in cassava production	60%	45%	65%	50%	55%	55%
	% Increase in farmers using improved seeds	70%	60%	75%	70%	75%	75%
Report on the celebration	National farmers' Day celebration by December	Dec.	Dec.	Dec.	Dec.	Dec.	Dec
Increased yield through adoption of new technologies	% Increase in farmers using fertilizers	75%	60%	75%	70%	75%	75%
	% Increase in access to improved animal breeds (goat, sheep & chicken)	60%	11.8%	60%	5%	70%	70%
Improvement in good Agronomic Practices	% increase in staff trained	85%	90%	90%	80%	90%	90%
Training reports	% increase of demonstrations	80%	70%	85%	70%	90%	90%
	Number of persons trained in cassava processing	80	55	70	80	85	95

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	
Procurement of Farm implements, machines and petty tools for farmers day Awardees	
Promote Planting and Rearing for food and jobs-- (Home and Farm Visits and Field demonstration)	
Surveillance and management of Diseases and pests	
Support for Modernizing Agriculture (MAG) Programme	
Planting for Export and Rural Development	

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 coordinating 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

3. The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.
4. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.
5. Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with 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

To manage disasters 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 National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from Assembly's Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include untimely releases of funds 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
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Procurement of relieve items	
Education and Awareness creation	

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 utilization and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

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
Firefighting volunteers trained and equipped	Number of volunteers trained	10	10	15	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
Undertake tree planting exercises at identified locations	
Support for Community Natural Resource Management Area groups (CREMA)	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,933,758		
130201 17.1 strengthen domestic resource mob.	13,261,272	57,500		
160201 Improve production efficiency and yield	0	312,340		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,102,716		
280101 Develop efficient land administration and management system	0	500,624		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,392,701		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	150,000		
410101 Deepen political and administrative decentralisation	0	702,641		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	891,897		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	274,282		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	709,360		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,388,812		
570102 6.1 Achieve univ. and equit access to water	0	394,103		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	279,126		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	786,685		
640101 Improve human capital development and management	0	169,437		
640202 8.5 Achieve full and prtitive employment and decent work for all	0	1,215,290		
Grand Total €	13,261,272	13,261,272	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
137 02 00 001 22	13,261,272.14	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 INTERNALLY GENERATED FUNDS MOBILIZATION				
Property income [GFS]	181,230.00	0.00	0.00	0.00
1412007 Building Plans / Permit	55,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,500.00	0.00	0.00	0.00
1412022 Property Rate	50,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	4,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	51,730.00	0.00	0.00	0.00
Sales of goods and services	370,923.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	31,150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,540.00	0.00	0.00	0.00
1422010 Bicycle License	5,944.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,393.00	0.00	0.00	0.00
1422012 Kiosk License	8,789.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	40,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,141.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,443.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,268.00	0.00	0.00	0.00
1422019 Sawmills	4,763.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	27,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	550.00	0.00	0.00	0.00
1422024 Private Education Int.	3,206.00	0.00	0.00	0.00
1422025 Private Professionals	181.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	935.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,623.00	0.00	0.00	0.00
1422033 Stores	605.00	0.00	0.00	0.00
1422036 Petroleum Products	8,448.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,815.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	8,421.00	0.00	0.00	0.00
1422045 Commercial Houses	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	957.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422067 Beers Bars	1,185.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1423001 Markets Tolls	75,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	3,000.00	0.00	0.00	0.00
1423007 Pounds	1,500.00	0.00	0.00	0.00
1423008 Entertainment Fee	200.00	0.00	0.00	0.00
1423010 Export of Commodities	75,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423397 Printing Services	880.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	5,000.00	0.00	0.00	0.00
1423515 Stationery	651.00	0.00	0.00	0.00
1423517 Stickers	5,535.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,800.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,000.00	0.00	0.00	0.00
Output 0002 FUNDS FROM CENTRAL GOVERNMENT AND DONOR PARTNERS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,702,819.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,799,546.14	0.00	0.00	0.00
1331002 DACF - Assembly	7,364,108.00	0.00	0.00	0.00
1331003 DACF - MP	1,600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	85,269.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,747.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,717,290.00	0.00	0.00	0.00
Grand Total	13,261,272.14	0.00	0.00	0.00

Economic Classification	In GH¢					
	2019 Actual	2020 Budget Est. Outturn		2021 Budget	2022 forecast	2023 forecast
Ketu North District - Dzodze	0	0	0	13,261,272	13,280,610	13,393,885
GOG Sources	0	0	0	1,890,293	1,908,288	1,909,196
Management and Administration	0	0	0	915,736	924,764	924,893
Social Services Delivery	0	0	0	485,675	490,375	490,532
Infrastructure Delivery and Management	0	0	0	175,774	177,250	177,532
Economic Development	0	0	0	313,108	315,899	316,239
IGF Sources	0	0	0	558,453	559,795	564,038
Management and Administration	0	0	0	413,262	414,605	417,395
Social Services Delivery	0	0	0	129,191	129,191	130,483
Infrastructure Delivery and Management	0	0	0	11,000	11,000	11,110
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	1,600,000	1,600,000	1,616,000
Management and Administration	0	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	0	580,000	580,000	585,800
Infrastructure Delivery and Management	0	0	0	630,000	630,000	636,300
DACF ASSEMBLY Sources	0	0	0	7,143,185	7,143,185	7,214,617
Management and Administration	0	0	0	1,880,413	1,880,413	1,899,217
Social Services Delivery	0	0	0	3,098,464	3,098,464	3,129,448
Infrastructure Delivery and Management	0	0	0	1,728,308	1,728,308	1,745,591
Economic Development	0	0	0	286,000	286,000	288,860
Environmental Management	0	0	0	150,000	150,000	151,500
DACF PWD Sources	0	0	0	220,923	220,923	223,132
Social Services Delivery	0	0	0	220,923	220,923	223,132
CIDA Sources	0	0	0	85,269	85,269	86,122
Economic Development	0	0	0	85,269	85,269	86,122
DDF Sources	0	0	0	1,763,149	1,763,149	1,780,780
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	1,117,290	1,117,290	1,128,463
Grand Total	0	0	0	13,261,272	13,280,610	13,393,885

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	13,261,272	13,280,610	13,393,885
Management and Administration	0	0	0	3,645,270	3,655,641	3,681,723
SP1: General Administration	0	0	0	3,273,333	3,283,704	3,306,067
21 Compensation of employees [GFS]	0	0	0	1,037,110	1,047,481	1,047,481
211 Wages and salaries [GFS]	0	0	0	992,510	1,002,435	1,002,435
21110 Established Position	0	0	0	902,862	911,890	911,890
21111 Wages and salaries in cash [GFS]	0	0	0	64,248	64,890	64,890
21112 Wages and salaries in cash [GFS]	0	0	0	25,400	25,654	25,654
212 Social contributions [GFS]	0	0	0	44,600	45,046	45,046
21210 Actual social contributions [GFS]	0	0	0	44,600	45,046	45,046
22 Use of goods and services	0	0	0	1,657,847	1,657,847	1,674,426
221 Use of goods and services	0	0	0	1,657,847	1,657,847	1,674,426
22101 Materials - Office Supplies	0	0	0	568,950	568,950	574,640
22102 Utilities	0	0	0	49,960	49,960	50,460
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	384,437	384,437	388,281
22106 Repairs - Maintenance	0	0	0	192,000	192,000	193,920
22107 Training - Seminars - Conferences	0	0	0	360,500	360,500	364,105
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	18,000	18,000	18,180
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	201,376	201,376	203,390
282 Miscellaneous other expense	0	0	0	201,376	201,376	203,390
28210 General Expenses	0	0	0	201,376	201,376	203,390
31 Non Financial Assets	0	0	0	357,000	357,000	360,570
311 Fixed assets	0	0	0	357,000	357,000	360,570
31112 Nonresidential buildings	0	0	0	93,641	93,641	94,577
31122 Other machinery and equipment	0	0	0	133,359	133,359	134,693
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP2: Finance	0	0	0	57,500	57,500	58,075
22 Use of goods and services	0	0	0	57,500	57,500	58,075
221 Use of goods and services	0	0	0	57,500	57,500	58,075
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
SP3: Human Resource	0	0	0	169,437	169,437	171,131

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	139,437	139,437	140,831
221 Use of goods and services	0	0	0	139,437	139,437	140,831
22102 Utilities	0	0	0	1,100	1,100	1,111
22105 Travel - Transport	0	0	0	13,337	13,337	13,470
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
22108 Consulting Services	0	0	0	39,000	39,000	39,390
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	145,000	145,000	146,450
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	142,000	142,000	143,420
Social Services Delivery	0	0	0	4,514,252	4,518,952	4,559,395
SP2.1 Education, youth & sports and Library services	0	0	0	983,642	983,642	993,478
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	19,500	19,500	19,695
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	71,500	71,500	72,215
28 Other expense	0	0	0	177,282	177,282	179,055
282 Miscellaneous other expense	0	0	0	177,282	177,282	179,055
28210 General Expenses	0	0	0	177,282	177,282	179,055
31 Non Financial Assets	0	0	0	709,360	709,360	716,453
311 Fixed assets	0	0	0	709,360	709,360	716,453
31112 Nonresidential buildings	0	0	0	559,360	559,360	564,953
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	1,388,812	1,388,812	1,402,700
22 Use of goods and services	0	0	0	210,741	210,741	212,848
221 Use of goods and services	0	0	0	210,741	210,741	212,848
22103 General Cleaning	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	93,741	93,741	94,678
31 Non Financial Assets	0	0	0	1,178,071	1,178,071	1,189,852
311 Fixed assets	0	0	0	1,178,071	1,178,071	1,189,852
31112 Nonresidential buildings	0	0	0	1,028,071	1,028,071	1,038,352
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,695,904	1,698,936	1,712,863
21 Compensation of employees [GFS]	0	0	0	303,204	306,236	306,236
211 Wages and salaries [GFS]	0	0	0	303,204	306,236	306,236
21110 Established Position	0	0	0	303,204	306,236	306,236

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	807,700	807,700	815,777
221 Use of goods and services	0	0	0	807,700	807,700	815,777
22101 Materials - Office Supplies	0	0	0	135,000	135,000	136,350
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	42,500	42,500	42,925
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
22108 Consulting Services	0	0	0	531,200	531,200	536,512
31 Non Financial Assets	0	0	0	585,001	585,001	590,851
311 Fixed assets	0	0	0	585,001	585,001	590,851
31113 Other structures	0	0	0	200,001	200,001	202,001
31121 Transport equipment	0	0	0	385,000	385,000	388,850
SP2.5 Social Welfare and community services	0	0	0	445,894	447,562	450,353
21 Compensation of employees [GFS]	0	0	0	166,768	168,436	168,436
211 Wages and salaries [GFS]	0	0	0	166,768	168,436	168,436
21110 Established Position	0	0	0	166,768	168,436	168,436
22 Use of goods and services	0	0	0	239,126	239,126	241,518
221 Use of goods and services	0	0	0	239,126	239,126	241,518
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	29,526	29,526	29,822
22107 Training - Seminars - Conferences	0	0	0	29,600	29,600	29,896
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	3,145,082	3,146,558	3,176,533
SP3.2 Physical and Spatial Planning	0	0	0	546,887	547,349	552,355
21 Compensation of employees [GFS]	0	0	0	46,263	46,725	46,725
211 Wages and salaries [GFS]	0	0	0	46,263	46,725	46,725
21110 Established Position	0	0	0	46,263	46,725	46,725
22 Use of goods and services	0	0	0	297,624	297,624	300,600
221 Use of goods and services	0	0	0	297,624	297,624	300,600
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	11,624	11,624	11,740
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	118,000	118,000	119,180
282 Miscellaneous other expense	0	0	0	118,000	118,000	119,180
28210 General Expenses	0	0	0	118,000	118,000	119,180

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
SP3.3 Public Works, rural housing and water management	0	0	0	2,598,196	2,599,209	2,624,178
21 Compensation of employees [GFS]	0	0	0	101,376	102,390	102,390
211 Wages and salaries [GFS]	0	0	0	101,376	102,390	102,390
21110 Established Position	0	0	0	101,376	102,390	102,390
22 Use of goods and services	0	0	0	847,716	847,716	856,194
221 Use of goods and services	0	0	0	847,716	847,716	856,194
22101 Materials - Office Supplies	0	0	0	662,716	662,716	669,344
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	162,000	162,000	163,620
31 Non Financial Assets	0	0	0	1,649,103	1,649,103	1,665,594
311 Fixed assets	0	0	0	1,649,103	1,649,103	1,665,594
31111 Dwellings	0	0	0	730,000	730,000	737,300
31112 Nonresidential buildings	0	0	0	85,000	85,000	85,850
31113 Other structures	0	0	0	340,000	340,000	343,400
31131 Infrastructure Assets	0	0	0	494,103	494,103	499,044
Economic Development	0	0	0	1,806,667	1,809,458	1,824,734
SP4.1 Agricultural Services and Management	0	0	0	591,377	594,168	597,291
21 Compensation of employees [GFS]	0	0	0	279,038	281,828	281,828
211 Wages and salaries [GFS]	0	0	0	279,038	281,828	281,828
21110 Established Position	0	0	0	279,038	281,828	281,828
22 Use of goods and services	0	0	0	302,071	302,071	305,091
221 Use of goods and services	0	0	0	302,071	302,071	305,091
22101 Materials - Office Supplies	0	0	0	72,536	72,536	73,261
22105 Travel - Transport	0	0	0	111,005	111,005	112,115
22106 Repairs - Maintenance	0	0	0	3,530	3,530	3,565
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,269	10,269	10,372
282 Miscellaneous other expense	0	0	0	10,269	10,269	10,372
28210 General Expenses	0	0	0	10,269	10,269	10,372
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,215,290	1,215,290	1,227,443
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,117,290	1,117,290	1,128,463
311 Fixed assets	0	0	0	1,117,290	1,117,290	1,128,463
31113 Other structures	0	0	0	1,117,290	1,117,290	1,128,463
Environmental Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	13,261,272	13,280,610	13,393,885

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR /MDA /IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Central GOG	Capex					Service	Statutory	Capex		ABFA	Goods	Service	
Ketu North District - Dzodze	1,799,510	4,888,883	3,944,984	10,833,478	134,248	392,514	31,691	588,453	0	0	0	124,289	1,724,449	1,848,416	13,261,272
Management and Administration	902,882	1,933,446	350,141	3,186,149	134,248	279,014	0	413,282	0	0	0	39,000	6,859	45,859	3,645,270
Central Administration	902,882	1,907,646	350,141	3,160,649	134,248	247,014	0	381,282	0	0	0	39,000	6,859	45,859	3,587,770
Administration (Assembly Office)	902,882	1,907,646	350,141	3,160,649	134,248	247,014	0	381,282	0	0	0	39,000	6,859	45,859	3,587,770
Finance	0	25,500	0	25,500	0	32,000	0	32,000	0	0	0	0	0	0	57,500
	0	25,500	0	25,500	0	32,000	0	32,000	0	0	0	0	0	0	57,500
Social Services Delivery	469,872	1,233,426	2,460,741	4,164,139	0	97,500	31,691	129,191	0	0	0	0	0	0	4,514,252
Education, Youth and Sports	0	270,282	709,360	979,642	0	4,000	0	4,000	0	0	0	0	0	0	983,642
Office of Departmental Head	0	270,282	0	270,282	0	4,000	0	4,000	0	0	0	0	0	0	274,282
Education	0	0	709,360	709,360	0	0	0	0	0	0	0	0	0	0	709,360
Health	303,204	928,441	1,731,381	2,963,026	0	90,000	31,691	121,691	0	0	0	0	0	0	3,084,716
Office of District Medical Officer of Health	0	207,241	1,178,071	1,385,312	0	3,500	0	3,500	0	0	0	0	0	0	1,388,812
Environmental Health Unit	303,204	721,200	553,310	1,577,714	0	86,500	31,691	118,191	0	0	0	0	0	0	1,695,904
Social Welfare & Community Development	166,768	34,703	20,000	221,471	0	3,500	0	3,500	0	0	0	0	0	0	445,894
Office of Departmental Head	166,768	0	0	166,768	0	0	0	0	0	0	0	0	0	0	166,768
Social Welfare	0	34,703	20,000	54,703	0	3,500	0	3,500	0	0	0	0	0	0	276,126
Infrastructure Delivery and Management	147,639	1,252,340	1,134,103	2,534,082	0	11,000	0	11,000	0	0	0	0	0	0	3,145,082
Physical Planning	46,263	409,624	85,000	540,887	0	6,000	0	6,000	0	0	0	0	0	0	546,887
Office of Departmental Head	46,263	0	0	46,263	0	0	0	0	0	0	0	0	0	0	46,263
Town and Country Planning	0	409,624	85,000	494,624	0	6,000	0	6,000	0	0	0	0	0	0	500,624
Works	101,376	842,716	1,048,103	1,993,196	0	5,000	0	5,000	0	0	0	0	0	0	2,598,196
Office of Departmental Head	101,376	842,716	655,000	1,599,093	0	5,000	0	5,000	0	0	0	0	0	0	2,204,093
Water	0	0	384,103	384,103	0	0	0	0	0	0	0	0	0	0	384,103
Economic Development	279,038	320,071	0	599,108	0	5,000	0	5,000	0	0	0	0	0	0	1,816,687
Agriculture	279,038	222,071	0	501,108	0	5,000	0	5,000	0	0	0	0	0	0	591,377
Trade, Industry and Tourism	0	98,000	0	98,000	0	0	0	0	0	0	0	0	0	0	1,215,290

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service	Capex	
Trade	0	0	0	0	0	0	0	0	0	0	1,215,290
Environmental Management	0	0	0	0	0	0	0	0	0	0	150,000
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	150,000
	0	0	0	0	0	0	0	0	0	0	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		915,736	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1370101001	Ketu North District - Dzodze_Central Administration Administration (Assembly Office)_Volta											
Location Code	0404001	Ketu North - Dzodze											
Compensation of employees [GFS]											902,862		
Objective	000000	Compensation of Employees										902,862	
Program	92001	Management and Administration										902,862	
Sub-Program	92001001	SP1: General Administration										902,862	
Operation	000000									0.0	0.0	0.0	902,862
Wages and salaries [GFS]											902,862		
2111001 Established Post											902,862		
Use of goods and services											9,874		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data										3,437	
Program	92001	Management and Administration										3,437	
Sub-Program	92001001	SP1: General Administration										3,437	
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	3,437
Use of goods and services											3,437		
2210511 Local travel cost											3,437		
Objective	540101	Improve human capital development and management										6,437	
Program	92001	Management and Administration										6,437	
Sub-Program	92001003	SP3: Human Resource										6,437	
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	6,437
Use of goods and services											6,437		
2210203 Telecommunications											600		
2210509 Other Travel and Transportation											3,500		
2210511 Local travel cost											2,337		
Non Financial Assets											3,000		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data										3,000	
Program	92001	Management and Administration										3,000	
Sub-Program	92001001	SP1: General Administration										3,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	3,000
Fixed assets											3,000		
3112208 Computers and Accessories											3,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		381,262
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0404001	Ketu North - Dzodze			

Compensation of employees [GFS]					134,248	
Objective	000000	Compensation of Employees			134,248	
Program	92001	Management and Administration			134,248	
Sub-Program	92001001	SP1: General Administration			134,248	
Operation	000000		0.0	0.0	0.0	134,248

Wages and salaries [GFS]					89,648
2111102	Monthly paid and casual labour				64,248
2111238	Overtime Allowance				3,000
2111243	Transfer Grants				20,000
2111248	Special Allowance/Honorarium				2,400
Social contributions [GFS]					44,600
2121001	13 Percent SSF Contribution				9,600
2121004	End of Service Benefit (ESB/Ex-Gratia)				35,000

Use of goods and services					232,014	
Objective	410101	Deepen political and administrative decentralisation			16,000	
Program	92001	Management and Administration			16,000	
Sub-Program	92001001	SP1: General Administration			16,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210502	Maintenance and Repairs - Official Vehicles				8,000	
2210602	Repairs of Residential Buildings				1,000	
2210605	Maintenance of Machinery and Plant				5,000	
2210606	Maintenance of General Equipment				1,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210711	Public Education and Sensitization				1,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			94,705	
Program	92001	Management and Administration			94,705	
Sub-Program	92001001	SP1: General Administration			94,705	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	91,205

Use of goods and services					91,205
2210201	Electricity charges				5,000
2210202	Water				2,205
2210203	Telecommunications				1,500
2210204	Postal Charges				500
2210301	Cleaning Materials				2,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210505	Running Cost - Official Vehicles				5,000
2210509	Other Travel and Transportation				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210510 Other Night allowances					30,000	
2210511 Local travel cost					20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210101 Printed Material and Stationery					1,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210708 Refreshments					1,000
2210710 Staff Development					1,500

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			115,309
Program	92001	Management and Administration			115,309
Sub-Program	92001001	SP1: General Administration			105,309

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
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Use of goods and services					10,000	
2210408 Rental of Furniture and Fittings					2,000	
2210513 Local Hotel Accommodation					3,000	
2210901 Service of the State Protocol					5,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	95,309

Use of goods and services					95,309
2210113 Feeding Cost					18,309
2210511 Local travel cost					25,000
2210708 Refreshments					20,000
2210709 Seminars/Conferences/Workshops - Domestic					32,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210103 Refreshment Items					3,000
2210709 Seminars/Conferences/Workshops - Domestic					7,000

Objective	640101	Improve human capital development and management			6,000
Program	92001	Management and Administration			6,000
Sub-Program	92001003	SP3: Human Resource			6,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
2210203 Telecommunications					500
2210509 Other Travel and Transportation					1,000
2210511 Local travel cost					3,500
2210709 Seminars/Conferences/Workshops - Domestic					1,000

Social benefits [GFS]					5,000	
Objective	640101	Improve human capital development and management			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001003	SP3: Human Resource			5,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000

Employer social benefits					5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2731102	Staff Welfare Expenses					5,000
					Other expense	10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP			Total By Fund Source	390,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0404001	Ketu North - Dzodze				
						Use of goods and services
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210103 Refreshment Items				50,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
		2210511 Local travel cost				10,000
		2210708 Refreshments				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210118 Sports, Recreational and Cultural Materials				60,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210114 Rations				60,000
						Other expense
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		2821009 Donations				100,000
						Non Financial Assets
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
Fixed assets						90,000
3112211 Office Equipment						40,000
3113108 Furniture & Fittings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,854,913
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						1,461,396
Objective	410101	Deepen political and administrative decentralisation				398,000
Program	92001	Management and Administration				398,000
Sub-Program	92001001	SP1: General Administration				398,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	238,000
Use of goods and services						238,000
2210502 Maintenance and Repairs - Official Vehicles						35,000
2210602 Repairs of Residential Buildings						55,000
2210603 Repairs of Office Buildings						45,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210605 Maintenance of Machinery and Plant						60,000
2210606 Maintenance of General Equipment						20,000
2211304 Insurance of Vehicles						18,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210103 Refreshment Items						5,000
2210711 Public Education and Sensitization						65,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				420,396
Program	92001	Management and Administration				420,396
Sub-Program	92001001	SP1: General Administration				420,396
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	225,755
Use of goods and services						225,755
2210114 Rations						50,000
2210201 Electricity charges						25,000
2210202 Water						10,000
2210203 Telecommunications						5,755
2210301 Cleaning Materials						10,000
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						25,000
2210510 Other Night allowances						45,000
2210511 Local travel cost						35,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	169,641
Use of goods and services						169,641

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210101	Printed Material and Stationery							55,000
	2210102	Office Facilities, Supplies and Accessories							114,641
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	2210511	Local travel cost							5,000
	2210710	Staff Development							20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							555,000
Program	92001	Management and Administration							555,000
Sub-Program	92001001	SP1: General Administration							420,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				140,000
		Use of goods and services							140,000
	2210408	Rental of Furniture and Fittings							10,000
	2210513	Local Hotel Accommodation							25,000
	2210709	Seminars/Conferences/Workshops - Domestic							50,000
	2210901	Service of the State Protocol							55,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				160,000
		Use of goods and services							160,000
	2210113	Feeding Cost							45,000
	2210511	Local travel cost							40,000
	2210708	Refreshments							40,000
	2210709	Seminars/Conferences/Workshops - Domestic							35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				85,000
		Use of goods and services							85,000
	2210114	Rations							10,000
	2210505	Running Cost - Official Vehicles							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							5,000
	2210711	Public Education and Sensitization							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	2210114	Rations							35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							135,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				135,000
		Use of goods and services							135,000
	2210708	Refreshments							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							70,000
	2210711	Public Education and Sensitization							60,000
Objective	640101	16.7 Ensure resp., incl., participatory and repr. decision-making							88,000
Program	92001	Management and Administration							88,000
Sub-Program	92001003	SP3: Human Resource							88,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				88,000
		Use of goods and services							88,000
	2210511	Local travel cost							3,000
	2210708	Refreshments							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
	2210710	Staff Development							70,000
		Subsidies							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
		To public corporations							20,000
	2512107	DISTRICT/REGIONAL SUPPORT							20,000
		Social benefits [GFS]							25,000
Objective	640101	16.7 Ensure resp., incl., participatory and repr. decision-making							25,000
Program	92001	Management and Administration							25,000
Sub-Program	92001003	SP3: Human Resource							25,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				25,000
		Employer social benefits							25,000
	2731102	Staff Welfare Expenses							25,000
		Other expense							91,376
Objective	410101	16.7 Ensure resp., incl., participatory and repr. decision-making							35,000
Program	92001	Management and Administration							35,000
Sub-Program	92001001	SP1: General Administration							35,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
	2821007	Court Expenses							35,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							56,376
Program	92001	Management and Administration							56,376
Sub-Program	92001001	SP1: General Administration							56,376
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				56,376
		Miscellaneous other expense							56,376
	2821009	Donations							50,000
	2821010	Contributions							6,376
		Non Financial Assets							257,141
Objective	410101	16.7 Ensure resp., incl., participatory and repr. decision-making							93,641
Program	92001	Management and Administration							93,641
Sub-Program	92001001	SP1: General Administration							93,641
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				93,641
		Fixed assets							93,641
	3111204	Office Buildings							93,641
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data							163,500
Program	92001	Management and Administration							163,500
Sub-Program	92001001	SP1: General Administration							163,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	163,500
Fixed assets						
3112206	Plant and Machinery					50,000
3112208	Computers and Accessories					21,000
3112211	Office Equipment					12,500
3113108	Furniture & Fittings					80,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta				
Location Code	0404001	Ketu North - Dzodze				
						Use of goods and services
Objective	640101	Improve human capital development and management				39,000
Program	92001	Management and Administration				39,000
Sub-Program	92001003	SP3: Human Resource				39,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	39,000
Use of goods and services						
2210802	External Consultants Fees					39,000
						Non Financial Assets
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				6,859
Program	92001	Management and Administration				6,859
Sub-Program	92001001	SP1: General Administration				6,859
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,859
Fixed assets						
3112208	Computers and Accessories					6,859
						Total Cost Centre
						3,587,770

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			Total By Fund Source	32,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1370200001	Ketu North District - Dzodze Finance Volta				
Location Code	0404001	Ketu North - Dzodze				
						Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.				32,000
Program	92001	Management and Administration				32,000
Sub-Program	92001002	SP2: Finance				32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					1,000
2210122	Value Books					10,000
2210804	Contract appointments					15,000
2210904	Substructure Allowances					5,000
2211101	Bank Charges					1,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source	25,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1370200001	Ketu North District - Dzodze Finance Volta				
Location Code	0404001	Ketu North - Dzodze				
						Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.				25,500
Program	92001	Management and Administration				25,500
Sub-Program	92001002	SP2: Finance				25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,500
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					23,000
2211101	Bank Charges					2,500
						Total Cost Centre
						57,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70980	Education n.e.c	
Organisation	1370301001	Ketu North District - Dzodze_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210103 Refreshment Items				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 270,282
Function Code	70980	Education n.e.c	
Organisation	1370301001	Ketu North District - Dzodze_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	93,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,000
Program	92002	Social Services Delivery		93,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		93,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210710 Staff Development				55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210103 Refreshment Items				8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Other expense				177,282
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		177,282
Program	92002	Social Services Delivery		177,282
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		177,282
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	147,282
Miscellaneous other expense				147,282
2821019 Scholarship and Bursaries				147,282
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821008 Awards and Rewards				30,000
Total Cost Centre				274,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70921	Lower-secondary education		
Organisation	1370302003	Ketu North District - Dzodze_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Non Financial Assets	100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		100,000	
Program	92002	Social Services Delivery		100,000	
Sub-Program	92002001	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
3111256	WIP - School Buildings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	609,360
Function Code	70921	Lower-secondary education		
Organisation	1370302003	Ketu North District - Dzodze_Education, Youth and Sports_Education_Junior High_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Non Financial Assets	609,360
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		609,360	
Program	92002	Social Services Delivery		609,360	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		609,360	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	609,360	

Fixed assets				609,360
3111255	WIP - Office Buildings			88,990
3111256	WIP - School Buildings			370,370
3113108	Furniture & Fittings			150,000

Total Cost Centre 709,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500	
Program	92002	Social Services Delivery		3,500	
Sub-Program	92002002	SP2.2 Public Health Services and management		3,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,500	

Use of goods and services				1,500
2210708	Refreshments			1,500

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210301	Cleaning Materials			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	380,000
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Non Financial Assets	380,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		380,000	
Program	92002	Social Services Delivery		380,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		380,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000	

Fixed assets				380,000
3111253	WIP - Health Centres			380,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,005,312
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_Volta		
Location Code	0404001	Ketu North - Dzodze		

Use of goods and services 207,241

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 207,241

Program 92002 Social Services Delivery 207,241

Sub-Program 92002002 SP2.2 Public Health Services and management 207,241

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 28,600

Use of goods and services 28,600

2210708 Refreshments 3,000

2210709 Seminars/Conferences/Workshops - Domestic 25,600

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210502 Maintenance and Repairs - Official Vehicles 25,000

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210301 Cleaning Materials 80,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 73,641

Use of goods and services 73,641

2210511 Local travel cost 10,000

2210708 Refreshments 9,821

2210709 Seminars/Conferences/Workshops - Domestic 7,000

2210711 Public Education and Sensitization 46,821

Non Financial Assets 798,071

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 798,071

Program 92002 Social Services Delivery 798,071

Sub-Program 92002002 SP2.2 Public Health Services and management 798,071

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 150,000

Fixed assets 150,000

3112211 Office Equipment 150,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 648,071

Fixed assets 648,071

3111252 WIP - Clinics 350,000

3111253 WIP - Health Centres 298,071

Total Cost Centre 1,388,812

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	303,204
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404001	Ketu North - Dzodze		

Compensation of employees [GFS] 303,204

Objective 000000 Compensation of Employees 303,204

Program 92002 Social Services Delivery 303,204

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 303,204

Operation 000000 0.0 0.0 0.0 303,204

Wages and salaries [GFS] 303,204

2111001 Established Post 303,204

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404001	Ketu North - Dzodze		
Total By Fund Source				118,191

				Use of goods and services	86,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			86,500
Program	92002	Social Services Delivery			86,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			86,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	1,000
Use of goods and services					1,000
2210511 Local travel cost					1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	2,000
Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000
Operation	910109	910109 - Supervision and coordination		1.0 1.0 1.0	1,500
Use of goods and services					1,500
2210511 Local travel cost					1,500
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	82,000
Use of goods and services					82,000
2210108 Construction Material					80,000
2210301 Cleaning Materials					2,000

				Non Financial Assets	31,691
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			31,691
Program	92002	Social Services Delivery			31,691
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			31,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	31,691
Fixed assets					31,691
3111353 WIP - Toilets					31,691

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404001	Ketu North - Dzodze		
Total By Fund Source				100,000

				Non Financial Assets	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	100,000
Fixed assets					100,000
3111353 WIP - Toilets					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,174,510
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	721,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			721,200
Program	92002	Social Services Delivery			721,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			721,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	40,000

Use of goods and services				40,000	
2210709 Seminars/Conferences/Workshops - Domestic				20,000	
2210711 Public Education and Sensitization				20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	5,000

Use of goods and services				5,000	
2210711 Public Education and Sensitization				5,000	
Operation	910109	910109 - Supervision and coordination		1.0 1.0 1.0	15,000

Use of goods and services				15,000	
2210503 Fuel and Lubricants - Official Vehicles				5,000	
2210511 Local travel cost				10,000	
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	291,000

Use of goods and services				291,000	
2210120 Purchase of Petty Tools/Implements				55,000	
2210301 Cleaning Materials				5,000	
2210511 Local travel cost				25,000	
2210711 Public Education and Sensitization				45,000	
2210801 Local Consultants Fees				161,000	
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	370,200

Use of goods and services				370,200
2210801 Local Consultants Fees				170,200
2210804 Contract appointments				200,000

				Non Financial Assets	453,310
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			453,310
Program	92002	Social Services Delivery			453,310
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			453,310
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	453,310

Fixed assets				453,310
3111353 WIP - Toilets				68,310
3112101 Motor Vehicle				385,000

Total Cost Centre 1,695,904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 313,108
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Compensation of employees [GFS]	279,038
Objective	000000	Compensation of Employees			279,038
Program	92004	Economic Development			279,038
Sub-Program	92004001	SP4.1 Agricultural Services and Management			279,038
Operation	000000			0.0 0.0 0.0	279,038

Wages and salaries [GFS]				279,038
2111001 Established Post				279,038

				Use of goods and services	34,071
Objective	160201	Improve production efficiency and yield			34,071
Program	92004	Economic Development			34,071
Sub-Program	92004001	SP4.1 Agricultural Services and Management			34,071
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	6,066

Use of goods and services				6,066	
2210102 Office Facilities, Supplies and Accessories				2,536	
2210623 Maintenance of Office Equipment				3,530	
Operation	910109	910109 - Supervision and coordination		1.0 1.0 1.0	13,600

Use of goods and services				13,600	
2210503 Fuel and Lubricants - Official Vehicles				5,600	
2210511 Local travel cost				8,000	
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	14,405

Use of goods and services				14,405
2210511 Local travel cost				14,405

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	5,000	
Objective	160201	Improve production efficiency and yield			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210511 Local travel cost					1,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210511 Local travel cost					2,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210511 Local travel cost					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	188,000
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	183,000	
Objective	160201	Improve production efficiency and yield			183,000	
Program	92004	Economic Development			183,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			183,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000
Use of goods and services					23,000	
2210502 Maintenance and Repairs - Official Vehicles					15,000	
2210503 Fuel and Lubricants - Official Vehicles					3,000	
2210710 Staff Development					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
2210103 Refreshment Items					15,000	
2210120 Purchase of Petty Tools/Implements					50,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	95,000
Use of goods and services					95,000	
2210116 Chemicals and Consumables					5,000	
2210511 Local travel cost					30,000	
2210711 Public Education and Sensitization					30,000	
2211201 Field Operations					30,000	
Other expense					5,000	
Objective	160201	Improve production efficiency and yield			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821008 Awards and Rewards					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	85,269
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404001	Ketu North - Dzodze		
Use of goods and services				80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
2210710 Staff Development				15,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Other expense				5,269
Objective	160201	Improve production efficiency and yield		5,269
Program	92004	Economic Development		5,269
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,269
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,269
Miscellaneous other expense				5,269
2821001 Insurance and compensation				5,269
Total Cost Centre				591,377

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	46,263
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1370701001	Ketu North District - Dzodze_Physical Planning_Office of Departmental Head_Volta		
Location Code	0404001	Ketu North - Dzodze		
Compensation of employees [GFS]				46,263
Objective	000000	Compensation of Employees		46,263
Program	92003	Infrastructure Delivery and Management		46,263
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		46,263
Operation	000000		0.0 0.0 0.0	46,263
Wages and salaries [GFS]				46,263
2111001 Established Post				46,263
Total Cost Centre				46,263

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,624
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1370702001	Ketu North District - Dzodze_Physical Planning_Town and Country Planning_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	7,624
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	7,624
Use of goods and services				7,624
2210511 Local travel cost				4,624
2210710 Staff Development				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1370702001	Ketu North District - Dzodze_Physical Planning_Town and Country Planning_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	6,000
Objective	280101	Develop efficient land administration and management system		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 487,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1370702001	Ketu North District - Dzodze_Physical Planning_Town and Country Planning_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	284,000
Objective	280101	Develop efficient land administration and management system		284,000
Program	92003	Infrastructure Delivery and Management		284,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		284,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	24,000

			Use of goods and services	24,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210405 Rental of Land and Buildings				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	55,000

			Use of goods and services	55,000
2210101 Printed Material and Stationery				40,000
2210505 Running Cost - Official Vehicles				2,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210908 Property Valuation Expenses				100,000
Other expense				118,000

			Use of goods and services	118,000
Objective	280101	Develop efficient land administration and management system		118,000
Program	92003	Infrastructure Delivery and Management		118,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		118,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	118,000

			Miscellaneous other expense	118,000
2821018 Civic Numbering/Street Naming				118,000

			Non Financial Assets	85,000
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Objective	280101	Develop efficient land administration and management system		85,000
Program	92003	Infrastructure Delivery and Management		85,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		85,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	80,000

			Fixed assets	80,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3113111	Heritage Assets					80,000
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	5,000
Fixed assets						5,000
3113153	WIP - Landscaping and Gardening					5,000
Total Cost Centre						500,624

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70620	Community Development				166,768
Organisation	1370801001	Ketu North District - Dzodze_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0404001	Ketu North - Dzodze				
Compensation of employees [GFS]						166,768
Objective	000000	Compensation of Employees				166,768
Program	92002	Social Services Delivery				166,768
Sub-Program	92002005	SP2.5 Social Welfare and community services				166,768
Operation	000000		0.0	0.0	0.0	166,768
Wages and salaries [GFS]						166,768
2111001 Established Post						166,768
Total Cost Centre						166,768

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	71040	Family and children								15,703	
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta									
Location Code	0404001	Ketu North - Dzodze									
Use of goods and services										10,703	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								10,703	
Program	92002	Social Services Delivery								10,703	
Sub-Program	92002005	SP2.5 Social Welfare and community services								10,703	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								7,603	
Use of goods and services										7,603	
2210502 Maintenance and Repairs - Official Vehicles										3,203	
2210511 Local travel cost										4,400	
Operation	910604	910604 - Child right promotion and protection								3,100	
Use of goods and services										3,100	
2210711 Public Education and Sensitization										3,100	
Non Financial Assets										5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								5,000	
Program	92002	Social Services Delivery								5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services								5,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								5,000	
Fixed assets										5,000	
3112208 Computers and Accessories										5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>	
Function Code	71040	Family and children								3,500	
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta									
Location Code	0404001	Ketu North - Dzodze									
Use of goods and services										3,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								3,500	
Program	92002	Social Services Delivery								3,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services								3,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1,000	
Use of goods and services										1,000	
2210511 Local travel cost										1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1,000	
Use of goods and services										1,000	
2210711 Public Education and Sensitization										1,000	
Operation	910604	910604 - Child right promotion and protection								1,500	
Use of goods and services										1,500	
2210711 Public Education and Sensitization										1,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 39,000
Function Code	71040	Family and children		
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	24,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			24,000
Program	92002	Social Services Delivery			24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000
Operation	910604	910604 - Child right promotion and protection		1.0 1.0 1.0	14,000
Use of goods and services					14,000
2210511 Local travel cost					5,000
2210711 Public Education and Sensitization					9,000

				Non Financial Assets	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	15,000
Fixed assets					15,000
3113108 Furniture & Fittings					15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 220,923
Function Code	71040	Family and children		
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	200,923
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			200,923
Program	92002	Social Services Delivery			200,923
Sub-Program	92002005	SP2.5 Social Welfare and community services			200,923
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	15,923
Use of goods and services					15,923
2210511 Local travel cost					15,923
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	180,000
Use of goods and services					180,000
2210120 Purchase of Petty Tools/Implements					180,000

				Other expense	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	20,000
Miscellaneous other expense					20,000
2821019 Scholarship and Bursaries					20,000

Total Cost Centre 279,126

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	121,887
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404001	Ketu North - Dzodze		

Compensation of employees [GFS]				101,376
Objective	000000	Compensation of Employees		101,376
Program	92003	Infrastructure Delivery and Management		101,376
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		101,376
Operation	000000		0.0 0.0 0.0	101,376

Wages and salaries [GFS]				101,376
2111001 Established Post				101,376

Use of goods and services				20,511
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,511
Program	92003	Infrastructure Delivery and Management		20,511
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,511
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,511

Use of goods and services				8,511
2210102 Office Facilities, Supplies and Accessories				8,511
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210511 Local travel cost				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404001	Ketu North - Dzodze		

Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210617 Street Lights/Traffic Lights				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	530,000
Function Code	70610	Housing development		
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta		
Location Code	0404001	Ketu North - Dzodze		

Use of goods and services				360,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		360,000
Program	92003	Infrastructure Delivery and Management		360,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		360,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	280,000

Use of goods and services				280,000
2210108 Construction Material				280,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210617 Street Lights/Traffic Lights				80,000

Non Financial Assets				170,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113101 Electrical Networks				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111360 WIP-Feeder Roads				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70610	Housing development		<i>Total By Fund Source</i> 947,205
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	462,205
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			462,205
Program	92003	Infrastructure Delivery and Management			462,205
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			462,205
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	368,205

				Use of goods and services	368,205
	2210108	Construction Material			368,205
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0 1.0 1.0	6,000

				Use of goods and services	6,000
	2210102	Office Facilities, Supplies and Accessories			6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	80,000

				Use of goods and services	80,000
	2210617	Street Lights/Traffic Lights			80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	8,000

				Use of goods and services	8,000
	2210511	Local travel cost			8,000

				Non Financial Assets	485,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			485,000
Program	92003	Infrastructure Delivery and Management			485,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			485,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	215,000

				Fixed assets	215,000
	3111153	WIP - Bungalows/Flats			130,000
	3111255	WIP - Office Buildings			85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	270,000

				Fixed assets	270,000
	3111311	Drainage			120,000
	3111360	WIP-Feeder Roads			150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70610	Housing development		<i>Total By Fund Source</i> 600,000
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta		
Location Code	0404001	Ketu North - Dzodze		

				Non Financial Assets	600,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			600,000
Program	92003	Infrastructure Delivery and Management			600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	600,000

				Fixed assets	600,000
	3111153	WIP - Bungalows/Flats			600,000

				Total Cost Centre	2,204,093
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	1371003001	Ketu North District - Dzodze_Works_Water_Volta		
Location Code	0404001	Ketu North - Dzodze		

Non Financial Assets 100,000

Objective	570102	6.1 Achieve univ. and equit access to water		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	294,103
Function Code	70630	Water supply		
Organisation	1371003001	Ketu North District - Dzodze_Works_Water_Volta		
Location Code	0404001	Ketu North - Dzodze		

Non Financial Assets 294,103

Objective	570102	6.1 Achieve univ. and equit access to water		294,103
Program	92003	Infrastructure Delivery and Management		294,103
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		294,103
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	294,103

Fixed assets				294,103
3113162	WIP - Water Systems			294,103

Total Cost Centre 394,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	98,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371102001	Ketu North District - Dzodze_Trade, Industry and Tourism_Trade_Volta		
Location Code	0404001	Ketu North - Dzodze		

Use of goods and services 83,000

Objective	640202	8.5 Achieve full and prtive employment and decent work for all		83,000
Program	92004	Economic Development		83,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210701	Training Materials			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			10,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	28,000
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Use of goods and services				28,000
2210611	Maintenance of Markets			28,000

Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

Subsidies 10,000

Objective	640202	8.5 Achieve full and prtive employment and decent work for all		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	10,000

To public corporations				10,000
2512107	DISTRICT/REGIONAL SUPPORT			10,000

Other expense 5,000

Objective	640202	8.5 Achieve full and prtive employment and decent work for all		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010	Contributions			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,117,290
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371102001	Ketu North District - Dzodze_Trade, Industry and Tourism_Trade_Volta		
Location Code	0404001	Ketu North - Dzodze		
Non Financial Assets				1,117,290
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		1,117,290
Program	92004	Economic Development		1,117,290
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,117,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,117,290
Fixed assets				1,117,290
3111354	WIP - Markets			1,117,290
Total Cost Centre				1,215,290

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1371500001	Ketu North District - Dzodze_Disaster Prevention_Volta		
Location Code	0404001	Ketu North - Dzodze		
Use of goods and services				150,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		130,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210119	Household Items			100,000
2210710	Staff Development			5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509	Other Travel and Transportation			5,000
2210708	Refreshments			5,000
2210711	Public Education and Sensitization			10,000
Total Cost Centre				150,000
Total Vote				13,261,272

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Krta North District -Dooche Management and Administration	1,799,510	4,888,883	3,944,984	10,633,478	134,248	392,514	31,691	586,453	0	0	0	0	124,269	1,724,449	1,848,418	13,291,272
	902,882	1,933,146	350,141	3,186,149	134,248	279,014	0	413,262	0	0	0	0	39,000	6,859	45,859	3,645,270
SP1: General Administration	902,882	1,633,209	350,141	2,986,212	134,248	226,014	0	360,262	0	0	0	0	0	6,859	6,859	3,273,333
SP2: Finance	0	25,500	0	25,500	0	32,000	0	32,000	0	0	0	0	0	0	0	57,500
SP3: Human Resource	0	119,437	0	119,437	0	11,000	0	11,000	0	0	0	0	39,000	0	39,000	169,437
SP4: Planning, Budgeting, Monitoring and Evaluation	0	135,000	0	135,000	0	10,000	0	10,000	0	0	0	0	0	0	0	145,000
Social Services Delivery	469,972	1,233,426	2,460,741	4,164,139	0	97,500	31,691	129,191	0	0	0	0	0	0	0	4514,252
SP2.1 Education, youth & sports and Library services	0	270,282	709,360	979,642	0	4,000	0	4,000	0	0	0	0	0	0	0	983,642
SP2.2 Public Health Services and management	0	207,241	1,176,071	1,383,312	0	3,500	0	3,500	0	0	0	0	0	0	0	1,386,812
SP2.3 Environmental Health and sanitation Services	30,204	721,500	953,310	1,577,714	0	86,500	31,691	118,191	0	0	0	0	0	0	0	1,695,904
SP2.5 Social Welfare and community services	166,768	34,103	20,000	221,471	0	3,500	0	3,500	0	0	0	0	0	0	0	445,994
Infrastructure Delivery and Management	147,639	1,252,340	1,134,103	2,534,082	0	11,000	0	11,000	0	0	0	0	0	600,000	600,000	3,145,082
SP4.2 Physical and Spatial Planning	46,283	409,624	85,000	540,887	0	6,000	0	6,000	0	0	0	0	0	0	0	546,887
SP4.3 Public Works, rural housing and water management	101,376	842,716	1,049,103	1,993,196	0	5,000	0	5,000	0	0	0	0	0	600,000	600,000	2,598,196
Economic Development	279,038	320,771	0	599,108	0	5,000	0	5,000	0	0	0	0	85,269	1,117,290	1,202,559	1,616,687
SP4.1 Agricultural Services and Management	279,038	222,771	0	501,108	0	5,000	0	5,000	0	0	0	0	85,269	0	85,269	591,377
SP4.2 Trade, Industry and Tourism Services	0	88,000	0	98,000	0	0	0	0	0	0	0	0	0	1,117,290	1,117,290	1,215,290
Environmental Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
SP5.1 Disaster prevention and Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000