



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KETU NORTH MUNICIPAL ASSEMBLY**

# OFFICE OF THE KETU NORTH MUNICIPAL ASSEMBLY

In case of reply, the number and the date of this letter should be quoted.

Our Ref No: *KNMA/AF.34/2022*



PMB 2, Dzodze  
Volta Region.

Your Ref .....

REPUBLIC OF GHANA

Date: 15<sup>th</sup> November, 2022

The 2023 Composite Budget of the Assembly was adopted at its General meeting duly convened on Monday, 31<sup>st</sup> October, 2022 at the Municipal Assembly Hall.

The breakdown is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 2,934,820.00	GHC 4,186,060.00	GHC 5,699,720.00

**Total Budget            GHC 12,820,600.00**

.....  
PRESIDING MEMBER  
(HON. BYRON KPELI)

.....  
MUNICIPAL CO-ORD. DIRECTOR, AG.  
(JASPER ADENYO)

.....  
MUNICIPAL CO-ORD. DIRECTOR  
KETU NORTH MUNICIPAL ASSEMBLY  
DZODZE, VR.

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

The Ketu North Municipal Assembly is one of the 18 districts in the Volta Region. It was carved out of the then Ketu Municipal Assembly by a Legislative Instrument, (L.I. 1843) of 2007 and later elevated to Municipal status with the passage of (L.I 2282) in 2017. 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 kilometers representing 2.1 percent of the total land area of the Volta Region.

### **POPULATION STRUCTURE**

According to the 2021 Population and Housing Census (PHC), General Report Volume 3A, The Ketu North Municipal has a population size of 114,846 made up of 53,978 males and 60,868 females representing 47.0% and 53.0% respectively. This represents 6.9% of the total population of the Volta Region. The Ketu North Municipal has a population density of about 462 persons per square kilometers. The population growth rate of the municipality is 1.27%. The number of Households within the Municipality is 35,076 with a Household size of 3.2. The urban dwellers are 47,212 and 67,634 are settlers in rural localities.

## **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.

## **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.

## **GOALS**

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

## **CORE FUNCTIONS**

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

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

## **DISTRICT ECONOMY:**

### **AGRICULTURE**

Agriculture is the mainstay of the Ketu North Municipal economy. It employs about 80% of the economically active labour force. The crop sub-sector accounts for about 60% of agricultural activities in the Municipality. Crops grown in commercial quantities in the municipal include rice, maize, cassava, sweet potato, cowpea. However, Maize and cassava are virtually grown at every part of the Municipality.

### **ROAD NETWORK**

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

### **ENERGY**

The main sources of energy in the Municipality are electricity, Liquified Petroleum Gas (LPG), kerosene and fire wood. These sources of energy are used for both large scale industrial, small scale and domestic purposes. Opportunity also exists for investors to exploit other sources like solar and thermal energies.

### **HEALTH**

There are 24 health facilities which comprises one (1) Christian Health Association of Ghana (CHAG) Hospital, One (1) Private Hospital, one (1) Public Clinic and two (2) Private Clinics. One (1) CHAG Clinic and 7 Health centers. There are 12 functional CHPS Compounds out of the 37 demarcated zones. There is also one district hospital at Weta, one CHPS compounds at Kuli which is currently under construction.

**Table 1: Number of Health Facilities and Ownership in the Municipality**

Health Facility	Hospital	Health Centre	Clinics	CHPS Compounds	TOTAL
Public	1	7	1	12	20
Private	2	0	2	0	4
<b>Total</b>	<b>3</b>	<b>7</b>	<b>3</b>	<b>12</b>	<b>24</b>

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.

## EDUCATION

The Municipality has about 110 educational facilities from Kindergarten to Tertiary out of which 26 are private schools. There is one Agric college at Ohawu which is a guarantee to quality tertiary Agric Education in the Municipality. There are equally four (4) Senior High Schools at Dzodze-Penyi, Weta, Afife and Tadzewu with one (1) Vocational Institute (ICCES) at Dzodze. The rest constitute JHS, Primary and Kindergarten.

**Table 2: School Facilities in the Municipality.**

Educational Level	KG	PRIMARY	JHS	SHS	TVET	AGRIC. COLLEGE	TOTAL
Public	66	66	65	4	1	1	203
Private	27	27	18	-	-	-	72
<b>Total</b>	<b>93</b>	<b>93</b>	<b>83</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>275</b>

Source: Ghana Education Service, Dzodze 2022

## **MARKET CENTRES**

Ketu North Municipal thrives on marketing activities. The Municipal has its major marketing centre at Dzodze. Markets are held on rotating basis at every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu. The major markets deal in agricultural produce and smoked fish especially herrings from other adjoining districts. The Economic Community of West Africa States (ECOWAS) joint border at Akanu has officially been opened for traders to enhance cross border trade. More market infrastructures are being put up to boost trading activities in the municipality.

## **WATER AND SANITATION**

Water coverage (portable-Stand pipes, Boreholes and Hand dug wells covered) for the entire Municipality stands at 59.9%. The analysis of the water situation in the District shows that Penyi and Dzodze record a very high margin of water coverage of 79.5 and 79 respectively. Water coverage of 41.0% and 38.1% within Afife and Weta zonal councils is very low. Boreholes constitute the major portable water sources, and these are limited in number. In effect, those with limited or no access to portable water have to depend on alternative sources such as streams, underground tank and well which are mostly not covered.

## **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.

## **ENVIRONMENT**

### **CLIMATE CHANGE AND VARIABILITY**

Climate change (CC) is a global security and a human right issue, seriously challenging the sustainability of development to guarantee social justice, equity and respect for human right. It is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years



The Municipality has been experiencing changes in rainfall duration; its pattern is also now less predictable. The Municipality used to experience a major and minor rainy season but in recent years these two seasons are less distinct and difficult to notice hence making farming period times not predictable.

The Sustainable Development Goals (SDGs) are concerned with the conservation and enhancement of the physical and biological resource base and eco-systems. Extreme weather conditions, such as floods typically experienced in most of the communities, are affecting people's lives, productive capacity, health and livelihoods.

On-going environmental degradation is likely to have a strong impact on the poor and marginalized populations since they tend to

- (i) depend the most on natural resources for their livelihoods,
- (ii) live in areas that are particularly prone to environmental degradation; and
- (iii) be less able to protect themselves against the effect of environmental degradation

These climatic changes are affecting economic activities of the Municipality such as agriculture. Crop failures due to shortfalls in expected rainfall is very common. Forest resources are also largely degraded due to pressure on the rural farmers who as a result of crop losses resort to tree cutting for burning charcoal and fuel wood for sale just to cope with the situation. Furthermore, river bodies are gradually dwindling due to shortage in expected rains and siltation of river beds as a result excessive erosion due to exposure of farm lands affecting fish stock as well.

### **SOME ACTIVITIES LEADING TO CLIMATE CHANGE**

- Bush fires
- Slash and burn practices exposing the community
- Severe sand winning within the environs of Penyi

Some the impacts of climate change on the socio-economic development of the Municipality:

- Harvest failures
- Low incomes for farmers leading to poverty
- Loss of non-timber forest resources
- Loss of animal species e.g., Snails, chameleon
- Reduction in grazing fields leading to reduction of livestock size and nutrition.
- Food insecurity

## **DEGRADATION OF THE ENVIRONMENT**

Environmental degradation has its accompanied economic costs by way of local air pollution, water pollution, soil degradation, biodiversity loss, and subsequent climate change. The Municipality stand's greater chance of benefiting by integrating Green Economy concept in implementation of programs and projects.

## **BUSH FIRES**

Large volumes of vegetation cover are lost as a result of fires. Most bush fires in the Municipality occurs through accidental actions, carelessness while others occur through intentional acts by cattle herdsman who burn the vegetative to facilitate the early growth of fresh grass for their animals.

This renders the soil bare of vegetation leading to massive sheet, gully and wind erosion; lose soil fertility and the destruction of living microorganisms in the soil. On the other hand, mitigation of climate change can cushion us from the shocks we experience from climate change or reduce our vulnerability.

## **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.

**Table 3: Major Festivals in the Ketu North Municipality**

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

## **TELECOM INDUSTRY**

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

## **KEY ISSUES/CHALLENGES**

1. Poor nature of the Municipal Capital Township roads and deplorable feeder roads linking the various communities
2. Indiscriminate dumping of refuse in unauthorized locations in the Municipality.
3. Increasing demand for household water supply which cannot be met by the current Community water scheme in the Capital, Dzodze
4. Congestion in the main Dzodze market, affecting the Assembly's Revenue collection in the market and also causing heavy vehicular traffic on the main Ho-Aflao Road especially on market days.

## **KEY ACHIEVEMENTS IN 2022**

- Drilling and mechanisation of 2no. Borehole at Kporkuve and Agorve
- Renovation of 3no. Assembly Bungalows at Dzodze.
- Completion of 3-unit Classroom block at Adrume
- Nursing and distribution of mango and coconut seedlings to farmers
- Completion and operationalization of Active CHPS Compound with Nurses Quarters
- Construction of taxi drivers bay and revenue container at Dzodze Main Lorry Park
- Distribution of granular fertilizers to farmers in the Municipality

## REVENUE AND EXPENDITURE PERFORMANCE

The table below shows the financial performance of the Assembly as at August 2022.

### REVENUE

**Table 4: Revenue Performance – IGF Only**

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at Aug.
Property Rate	33,000.00	58,784.00	50,000.00	48,442.84	62,000.00	1,500.00	2.42%
Basic Rate	3,676.00	5,474.00	4,000.00	7,753.00	8,000.00	4,343.00	54.29%
Fees	161,098.20	146,794.37	172,141.00	209,611.93	224,780.00	168,658.80	75.03%
Fines	12,845.82	9,440.00	7,300.00	14,486.80	14,540.00	3,667.00	25.22%
Licenses	146,950.00	237,498.84	196,282.00	178,594.62	195,180.00	121,155.99	62.07%
Land	40,000.00	55,340.00	60,500.00	65,568.67	73,000.00	93,447.75	128.01%
Rent	30,510.00	60,456.82	52,730.00	62,629.10	64,200.00	25,930.80	40.39%
Investment	1,200.00	3,600.00	15,500.00	1,800.00	9,000.00	-	0.00%
<b>TOTAL</b>	<b>429,280.02</b>	<b>577,388.03</b>	<b>558,453.00</b>	<b>588,886.96</b>	<b>650,700.00</b>	<b>418,703.34</b>	<b>64.35%</b>

**Table 5: Revenue Performance – All Revenue Sources**

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at Aug.
IGF	429,280.02	577,388.03	558,453.00	588,886.96	650,700.00	418,703.34	<b>64.35</b>
COMPEN-SATION	2,580,508.73	2,381,899.05	2,599,546.13	2,298,968.26	2,668,249.22	1,777,135.68	<b>66.60</b>
GOODS & SERVICES	83,933.53	65,845.01	90,747.00	53,625.07	102,680.00	34,778.56	<b>33.87</b>
ASSET TRANSFER	-	-	-	-	-	-	
DACF	7,206,363.85	3,523,779.42	7,346,234.22	1,259,240.46	6,122,211.94	1,202,571.29	<b>19.64</b>
DACF-RFG	910,250.04	325,892.31	1,763,149.00	1,480,688.71	1,195,422.00	1,134,512.80	<b>94.90</b>
MAG	144,279.70	111,320.37	85,269.00	85,845.83	73,053.83	38,412.37	<b>52.58</b>
<b>TOTAL</b>	<b>11,354,615.87</b>	<b>6,986,124.19</b>	<b>12,443,398.35</b>	<b>5,767,255.29</b>	<b>10,812,316.99</b>	<b>4,606,114.04</b>	<b>42.60</b>

**EXPENDITURE**

**Table 6: Expenditure Performance - All Sources**

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at Aug.
<b>Compensation</b>	2,652,146.23	2,516,394.65	2,553,042.13	2,416,632.75	2,575,600.22	1,914,025.78	74.31%
<b>Goods and Services</b>	4,108,048.97	1,945,084.40	5,219,254.25	2,215,511.16	3,836,508.16	1,164,179.82	30.34%
<b>Assets</b>	4,502,829.00	2,349,993.76	5,488,975.75	1,431,419.56	4,500,209.00	619,459.56	13.77%
<b>Total</b>	<b>11,263,024.20</b>	<b>6,811,472.81</b>	<b>13,261,272.13</b>	<b>6,063,563.47</b>	<b>10,912,317.38</b>	<b>3,697,665.16</b>	<b>33.89%</b>

**Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.**

**Table 7: Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.**

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVES</b>
<b>Good Governance, Corruption and Public Accountability</b>	Boost revenue mobilization, eliminate tax abuses and improve efficiency
	Develop effective accountable & transparent institutions at all levels
	Improve human capital development and management
	Improve decentralized Participatory planning, Budgeting and Reporting
	Improve public expenditure management and budgetary control
	Improve local government services and institutionalize district level planning and budgeting
	Deepen political and administrative decentralization
	Improve popular participation at regional and district levels
<b>Economic Development</b>	Strengthen domestic resource mobilization
	Reduce proportion of youth not in employment, educated or having skills.
	Mobilize additional financial resources for developing countries from multiple sources
	End hunger and ensure access to sufficient food
	Double the Agriculture productivity and incomes of small-scale food producers for value addition
	Increase access of SMEs to financial services
	Substantially reduce proportion of youth not in employment, education or training
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
	End hunger and ensure access to sufficient food
	Double the Agriculture productivity and incomes of small-scale food producers for value addition
<b>Environment, Infrastructure and Human settlement</b>	Facilitate sustainable and resilient infrastructure development
	Improve efficiency & effectiveness of road transport infrastructure & services
	Improve transport and road safety

## Policy Outcome Indicators and Targets

**Table 8: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Decentralization policy and programmes implemented	Number of General Assembly Meetings held.	4	4	4	3	3	1	3	3	3	3
	Number of Sub-committee meetings held each.	4	4	4	3	3	1	3	3	3	3
Increased participation in district level planning and budgeting	Number of Fee-fixing Stakeholder consultation meetings organized	3	3	3	3	3	1	3	3	3	3
	Number of town hall meetings organized	2	2	2	2	2	1	2	2	2	2
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF over previous year	20%	18%	20%	42%	20%	-47.8	20%	20%	20%	20%
Improved performance in the public service	Number of Training organized for Staff/Assembly members.	5	4	4	4	4	2	4	4	4	4

Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of public educations and sensitizations on disaster conducted	8	5	8	4	6	2	6	6	6	6
	Number of disasters recorded through human activities	10	12	8	14	10	6	8	8	8	8
Increased inclusive and equitable access to education in both Basic and Senior High Schools	Total Number of pupils enrolled in My First Day at school	500	314	500	389	500	414	600	600	600	600
	Number of Mono/Dual desks supplied to schools	1000	600	1200	650	1500	750	1000	1000	1000	1000
Environmental sanitation Improved	Number of clean up exercises conducted	12	12	12	7	12	5	12	12	12	12
	Number of waste bins distributed	60	35	50	40	60	25	60	60	60	60
Increase access to Community health facilities	Number of CHPS constructed	5	2	4	1	3	0	4	4	4	4
Rights of the poor and vulnerable protected	Number of PWD supported with the DACF	50	38	50	41	60	16	65	65	65	65



	allocation annually										
Orderly development of Human Settlement promoted	Number of building plans and Permits approved annually	30	18	35	22	40	11	40	40	40	40
Efficient/ effective transport system created	Number of speed ramps constructed	5	2	5	3	4	0	4	4	4	4
Increased access to Agriculture extension services	No. footbridges constructed	4	1	3	1	2	0	2	2	2	2
	Number of farm visits conducted annually	3600	2958	4000	3112	4200	1742	4500	4500	4500	4500
Livestock and Poultry development promoted	Number of animals vaccinated annually	400	294	400	396	500	211	500	500	500	500
Safe and affordable water provided in rural communities	Number of boreholes drilled and mechanized										
		10	4	8	3	6	0	8	8	8	8

### Revenue Mobilization Strategies

- Electronic Revenue Data Collection for a reliable Database on Property Rate and Business Operating Permit.
- Introduction of Electronic Revenue collection system for Property Rate and BOP
- Intensified public education & sensitization on payment of Property Rate in the entire Municipality
- Constant engagement of all rate payer groups and stakeholders in fixing Assembly Fees and rates
- Special Training for all Revenue Collectors and constant monitoring on them

## **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.

#### **2. Budget Programme Description**

- The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.
- The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.
- A staff strength of fifty six (56) 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.

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

- 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.
- 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.
- 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.
- 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.
- The number of staff delivering the sub-programme is fifty-six (56), 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.

- 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.

**Table 9: Budget Sub-Programme Results Statement**

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 As at Aug.	2023	2024	2025	2026
Reports on Assembly meetings	No. of meetings held	4	3	4	4	4	4
Town hall report	No. of town hall meetings held	10	8	10	10	10	10
Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	7	9	12	12	
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Statutory Meetings and National Celebrations	
Procurement of office Supplies and consumables	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Internal Management of Organization	
Protocol Services	
Payment of Utility	
Running cost of official vehicles	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 FINANCE AND AUDIT**

#### **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.

#### **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.

## Budget Sub-Programme Results Statement

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year	28 <sup>th</sup> February of ensuing year
Monthly Financial Reports submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	-	-	15%	15%	15%	15%

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Procurement of value books	
Submission of monthly and Annual reports	
Revenue Mobilization activities in the RIAP	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **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.

#### **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.
- There are two (2) staff who carry out the implementation of the sub-programmes 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.



## Budget Sub-Programme Results Statement

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraisal conducted	75	84	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by plan	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	3	4	4	4	2
Salary Administration	Monthly ESPV validation	12	8	12	12	12	12

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Continuous professional Education for Senior Staff	
Monitoring Of Field Staff	
Procurement of office logistics	
Payment of Posting grants and Haulage for Staff	
Organize Capacity building for Assembly Members-On Budget and Projects implementation	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### **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.

#### **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.

Eleven (11) 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.

## Budget Sub-Programme Results Statement

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	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	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Revenue Mobilization activities in the RIAP	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **Budget Sub-Programme Objective**

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

#### **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.

## Budget Sub-Programme Results Statement

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
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	2	2	2	2	2	2
	Number of members trained	50	55	55	55	55	55

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Revenue Mobilization activities in the RIAP	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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.

### **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.



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **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.

#### **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.

### Budget Sub-Programme Results Statement

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Educational Infrastructure	Number of 3-unit classroom blocks constructed	2	1	3	3	3	3
Desks and Writing Tables	Number of Mono desks and writing tables supplied	1500	1000	1000	700	700	700
Teacher motivation	Number of Best Teacher Awarded	50	50	50	50	50	50
Schools monitored	Percentage of schools visited for inspection	35	25	35	35	35	35
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	30	-	30	30	30	30
Education performance improved	BECE pass rate	-	-	90%	100%	30	30

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support the payment of Scholarships and Bursaries for needy brilliant students	Supply of 1,000 No. Furniture to selected schools in the Municipality
Organize my first day at school in all basic schools in the district.	Construction of 1No. KG Block at Kporkuve E.P Basic School
Innovative Education (STMIE) clinics for 66 schools in the municipal	Renovation works on selected dilapidated school Blocks in the Municipality
Teacher Award celebration (Ghana Teacher Prize)	
Conduct Regular monitoring and inspection of schools	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **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.

#### **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 centers 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.

## Budget Sub-Programme Results Statement

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized	3000	3000	3500	3500	3500	3500
	Number of households supplied with mosquito nets	3500	4000	4500	4500	4500	4500
Improve access to Health care delivery	Number of Health facilities constructed	1	1	3	3	3	3
Improved environmental sanitation	Number of times solid disposal site Cleared	1	1	0	0	0	0
	Number food vendors tested and certified	4501	3824	4500	4500	4500	4500
	Number of communities declared ODF	24	24	40	40	40	40
	Number of clean up exercise organized	10	10	12	12	12	12
Reduction in nuisances and knock downs by vehicles	Number of stray animals arrested	123	23	600	450	455	550

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Medical equipment for CHPS zones	Construction of Health Centre Unit-1 at Devego
Organize 4 quarterly Public Health and Emergency Management Committee meetings	Construction of Health Centre Unit-2 at Devego
Allocation to undertake activities in the HIV/AIDS Plan	Construction of 1NO. 3-Unit Nurses Quarters at Penyi Maternity ward
Activities towards Malaria Control/Mass vaccination campaign on Immunization	Construction of CHIPS Compounds and 3-Unit Nurses Quarters at Wuti/Kushinu
	Extension of Electricity to Deme CHPS Compound
	Construction of Staff Accommodation for Ohawu Health Centre
	Supply of Medical Equipment to Selected Health facilities in the Municipality

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **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.

#### **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.

## Budget Sub-Programme Results Statement

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
PWDs supported in areas of income generating activities	Number of PWDs supported	36	30	65	65	65	65
Standard of living for PWDs improved	No. of PWDs trained in employable skills	42	30	50	50	50	50
Lives of PWDs enhanced through knowledge acquisition	No. of PWDs supported in formal education	20	12	10	10	10	10
Monitoring reports	Number of LEAP beneficiaries monitored.	56	20	60	60	60	60
LEAP Support	Number of LEAP beneficiaries supported	57	20	65	70	60	60

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support 30 PWD's with Income generating Activities/economic empowerment	Procurement of Office Equipment, furniture and other office consumables
Medical Support and Assistive Devices for 10 PWDs	
Support 10 PWDs in Formal Education	
Monitoring and Supervision of 200 PWDs and Data collection on 50 PWDs by Nov. 2022	



## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### **Budget Sub-Programme Objective**

- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

#### **Budget Sub- Programme Description**

The Birth and Death Registration Services Sub-Programme is aimed at providing accurate and reliable information on all births and deaths occurring within the Ketu North Municipality for socio-economic development of the municipality through its registration and certification. This will give a good enough basis for population projection for planning and budgeting. The beneficiaries of this Sub-Programme include the Municipal Assembly, its sub-structures, Civil Society Organisations, the Regional Co-ordinating Council and Ghana as a whole. Its sources of funding are the internally generated fund and the District Assemblies' Common Fund (DACF).

## Budget Sub-Programme Results Statement

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2024	2026
All births registered	No. of births registered	2038	1200	3531	4000	4531	5000
All deaths registered	No. of deaths registered	536	361	610	670	700	720
Public education on births and deaths conducted	No. of public education programmes	1	8	10	12	15	20
Homes visited on births and deaths registration	No. of homes visited	8	10	22	18	20	22

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sensitization for the General Public and Heads of Schools on birth and death certificate registration	Establishment of a new office to serve Weta and Afife and a Separate Office for the Accountant
Organize workshop for community nurses on birth and death registration at various facilities	Renovation of office accommodation for birth and death registry
Outreach programme on Registration of new births (0-12 months)	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

The objectives of the Environmental Health and Sanitation Services Sub-Programme of the Ketu North Municipal Assembly are outlined as:

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

#### **Budget Sub- Programme Description**

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.

- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.
- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Enforcement of the Public Health Laws through the prosecution of sanitation offenders.

The sub-programme is funded by the Ketu North Municipal Assembly through its IGF, DACF-RFG and DACF. The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, delays in release of funds, lack of commitment on the part of community leadership and inadequate staffing.

## Budget Sub-Programme Results Statement

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Reduction in faeco-oral diseases	No. of communities declared ODF	24	24	29	29	29	29
Prevention of immunizable diseases	Number of vaccination campaigns	2	2	2	2	2	2
Medical screening of food vendors organised	No. of food vendors screened medically	4501	3732	4500	4500	4500	4500
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	15	15	20	30	50	100
	No. of trips dislodged from public latrines	25	28	35	45	50	80
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	51	78	88	98	108	112
	No. of radio programmes held	4	6	8	10	12	14
Reduced breeding and infestation of	Number of disinfection						

insects and rodents (pests and vectors)	exercises carried out at potential breeding sites	2586	2596	2606	2621	2641	2666
Collection, transportation & safe disposal of refuse from domestic and communal containers carried out	No. of domestic bins distributed & serviced	269	270	301	350	359	362
	No. of trips of public refuse disposed of.	360	420	480	504	516	528
Reduced incidence of stray animals	Number of stray animals arrested	123	23	600	450	455	550
Annual Sanitation Action Plan updated and reported on	No. of reports	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of sanitation and environmental management tools, equipment and Chemicals	Construction of 4-unit Male and Female visitors Toilets and Washroom at Assembly Premises
Support for EH related legislation/regulation sensitization, inspection and compliance enforcement	Rehabilitation and Dislodgement of KVIP's
Management of Solid waste disposal site by Waste land Fills Ltd.	Procurement of Noise detector for Noise control in the Municipality
Prepare a new MESSAP (2022-2027)	
Implementation of CLTS and WASH in selected Schools and communities	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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.

### **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, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **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.

#### **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.

## Budget Sub-Programme Results Statement

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Development permits Approved	Number of development permits received and processed	89	90	90	90	90	90
Statutory meetings convened	Number of meetings organized	3	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	4	4	4	4	4
Orthophotos Procured	25 square kilometres orthophoto procured	0	2	4	4	4	4
Secured Assembly lands	No of land owners paid compensation	0	0	0	0	0	0



## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public education on procedures for obtaining development and building permit quarterly	
Undertake monthly development control activities	
Procure two thousand (2,000) number building Jacket	
Continue Street naming and property addressing as well as demarcation and documentation of Assembly Lands and Properties	
Property valuation expenses	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **Budget Programme Objectives**

- 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.

#### **Budget 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.

### **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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Communities provided with Potable water	Number of communities provided with Potable water	5	5	10	10	10	10
Availability of power for use	Number of street lights installed, repaired and maintained	5	100	100	100	100	100
	Number of CHPS compounds constructed	1	2	2	2	2	2
Motorable Feeder Roads	Kilometre of feeder road improved	25	100	100	100	100	100
	Number of bridge constructed	1	1	1	1	1	1

## Budget Sub-Programme Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Water board and Provision of other Water facilities	Reshaping of selected feeder roads in the district (About 15Km)
Support to community social initiated/Self-Help projects, district wide from MP's fund	Construction of security gate at the Assembly entry point and Stone Pitching
Support to Electrification connection by MP	Dredging and Desilting of chocked drains district wide
Support to Water board and Provision of other Water facilities such as Borehole drilling and mechanization	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- Create and sustain an effective and efficient transport system.
- Improve transport and road safety.
- To facilitate the efficient movement of people, goods and services.

#### Budget Sub- Programme Description

This programme seeks to provide safe, reliable and cost-effective road network and transport services aimed at reducing travel time whiles promoting socio-economic development within the Municipality. The department undertakes activities such as; grading of roads, desilting of drains, construction of culverts, construction of drains among others.

The main sources of funding for the Sub-Programme are from The Government of Ghana (GoG), Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF). The number of staff responsible for the effective delivery of the sub programme are four (4).

The major challenge of the department is inadequate funds to implement most of the planned projects.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Selected Urban Roads graded	Kilometre of Roads graded	0	15km	20km	20km	20km	20km
Urban Roads Tarred	Kilometre of Urban Roads tarred with bitumen	2.1km	0	3.1km	3.1km	3.1km	3.1km
Feeder Roads Shaped	Kilometre of Feeder Roads Shaped	0	0	2km	2km	2km	2km

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Management of roads; road markings, road signs, weeding along roads, repairing pot holes.	
Internal management of the organisation; T&T, fuel and lubricants, maintenance of vehicles	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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.

### **Budget Programme Description**

- 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
- The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.
- The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. 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.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

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

#### **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.

### Budget Sub-Programme Results Statement

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Tourism Sites developed	Number of tourism sites developed	2	2	2	2	2	2
Beneficiaries of start-up Kits	No. of trained youth equipped with Start Up Kits	10	10	10	10	10	10
Legal registration of small businesses	Number of small businesses registered	50	50	50	50	50	50
Train report of artisans groups	Number of groups and people trained	15	20	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to the BAC to promote Small, Medium and Large-scale enterprise	Construction of market sheds and lockable stores
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	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **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

#### **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.

### Budget Sub-Programme Standardized Operations and Projects

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Food availability through improved extension service delivery	% increase in rice production	85%	50%	87%	87%	87%	87%
	% increase in maize production	75%	60%	78%	78%	78%	78%
	% increase in cassava production	65%	50%	55%	55%	55%	55%
	% Increase in farmers using improved seeds	75%	70%	75%	75%	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%	70%	75%	75%	75%	75%
	% Increase in access to improved animal breeds (goat, sheep & chicken)	60%	5%	70%	70%	70%	70%
Improvement in good Agronomic Practices	% increase in staff trained	90%	80%	90%	90%	90%	90%

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promote Planting and Rearing for food and jobs-- (Home and Farm Visits and Field demonstration)	
Training programmes on GAP, Vaccination programmes, Activity Reporting and Staff Workshop attended	
Organize zonal and District RELC planning sessions	
Sensitization on Pest and disease surveillance, Aqua culture and fisheries development and use of quality seed	
Procurement of Farm implements, machines and petty tools for farmers day Awardees	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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

### **Budget Programme Description**

- 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.
- 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.
- 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.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

#### **Budget 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.

#### **Budget 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.

### Budget Sub-Programme Standardized Operations and Projects

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	2	2			
	Develop predictive early warning systems	31 <sup>st</sup> December		31 <sup>st</sup> December			
	Number bush fire volunteers trained	50	50	50			
Support victims of disaster	Number of victims supplied with relief items	80	100	100			

### Budget Sub-Programme Standardized Operations and Projects

**Table 40: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### **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.

#### **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.



**Table 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	20	20

**Budget Sub-Programme Standardized Operations and Projects****Table 42: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Undertake tree planting exercises at identified locations	
Form and Support for Community Natural Resource Management Area groups (CREMA)	

**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,934,820		
130201 17.1 strengthen domestic resource mob.	12,820,600	100,700		
150401 12.7 Prom public procuremnt practices that are sustainable	0	1,526,650		
150701 3.7 Promote good corporate governance	0	172,900		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	60,200		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	0	153,150		
160201 Improve production efficiency and yield	0	189,640		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	31,240		
190101 Develop a competitive creative arts industry	0	23,090		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	246,500		
280101 Develop efficient land administration and management system	0	81,000		
290201 11.1 Ensure access to affordable housing	0	2,328,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	278,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	123,740		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	51,700		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	369,000		
410101 Deepen political and administrative decentralisation	0	152,800		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	12,600		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	32,640		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	645,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	581,830		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,338,000		

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

<b><i>Objective</i></b>	<b><i>In-Flows</i></b>	<b><i>Expenditure</i></b>	<b><i>Surplus / Deficit</i></b>	<b><i>%</i></b>
<b>530102</b> 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	222,600		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	73,820		
<b>630201</b> 16.7 Ensure resp., incl., participatory and repr. decision-making	0	207,800		
<b>630301</b> Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	628,900		
<b>640101</b> Improve human capital development and management	0	231,120		
<b>650102</b> 8.6 Reduce proportion of youth no in empl., edu., or training	0	22,660		
<b><i>Grand Total ¢</i></b>	<b><i>12,820,600</i></b>	<b><i>12,820,600</i></b>	<b><i>0</i></b>	<b><i>0.00</i></b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>137 02 00 001 22</b>				
Finance, ,	<b>12,820,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	136,800.00	0.00	0.00	0.00
1413001 Property Rate	122,000.00	0.00	0.00	0.00
1413002 Basic Rate	14,800.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	140,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	104,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	36,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
<b>Property income [GFS]</b>	64,600.00	0.00	0.00	0.00
1415038 Rental of Facilities	8,400.00	0.00	0.00	0.00
1415041 Housing Rent	24,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	32,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	240,980.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,800.00	0.00	0.00	0.00
1422003 Hawkers License	30,040.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	840.00	0.00	0.00	0.00
1422007 Liquor License	320.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,600.00	0.00	0.00	0.00
1422011 Artisans	800.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	84,800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,200.00	0.00	0.00	0.00
1422016 Lottery Business	400.00	0.00	0.00	0.00
1422017 Hotel Services	5,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,200.00	0.00	0.00	0.00
1422019 Timber Products	620.00	0.00	0.00	0.00
1422020 Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	8,400.00	0.00	0.00	0.00
1422024 Private Education Int.	800.00	0.00	0.00	0.00
1422026 Private Health Facilities	940.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	620.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,800.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	420.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422044	Financial Institutions	32,800.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	1,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	820.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,400.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	500.00	0.00	0.00	0.00
1422197	Body Care Products Licence	960.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,800.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	1,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	900.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	7,200.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,600.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	500.00	0.00	0.00	0.00
<b>Output 0005 GRANTS</b>					
<b>From foreign governments(Current)</b>		11,927,220.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,656,981.00	0.00	0.00	0.00
1331002	DACF - Assembly	6,332,676.00	0.00	0.00	0.00
1331003	DACF - MP	1,098,875.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	82,640.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	124,648.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	72,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,559,400.00	0.00	0.00	0.00
<b>Output 0006 FINES AND PELNATIES</b>					
<b>Sales of goods and services</b>		279,800.00	0.00	0.00	0.00
1423001	Markets Tolls	98,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,800.00	0.00	0.00	0.00
1423010	Export of Commodities	168,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	400.00	0.00	0.00	0.00
1423441	Renewal of License	8,200.00	0.00	0.00	0.00
1423442	Replacement of certificate	3,000.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENTS</b>					
<b>Sales of goods and services</b>		15,500.00	0.00	0.00	0.00
1423078	Business registration	4,500.00	0.00	0.00	0.00
1423527	Tender Documents	11,000.00	0.00	0.00	0.00
<b>Output 0008 FEES</b>					
<b>Sales of goods and services</b>		2,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		13,700.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	8,200.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1430025	Unauthorised Diversion	1,500.00	0.00	0.00	0.00
<b>Grand Total</b>		12,820,600.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu North District - Dzodze	0	0	0	12,820,600	12,849,949	12,948,806
<b>Management and Administration</b>	0	0	0	4,360,539	4,378,367	4,404,144
	0	0	0	1,571,170	1,586,599	1,586,882
	0	0	0	3,600	3,600	3,636
	0	0	0	614,038	616,148	620,178
	0	0	0	175,780	175,780	177,538
	0	0	0	1,923,950	1,924,240	1,943,190
	0	0	0	72,000	72,000	72,720
<b>Social Services Delivery</b>	0	0	0	4,364,678	4,370,285	4,408,325
	0	0	0	601,768	607,313	607,785
	0	0	0	6,720	6,720	6,787
	0	0	0	126,190	126,252	127,452
	0	0	0	1,613,200	1,613,200	1,629,332
	0	0	0	1,498,500	1,498,500	1,513,485
	0	0	0	518,300	518,300	523,483
<b>Infrastructure Delivery and Management</b>	0	0	0	3,325,877	3,327,653	3,359,136
	0	0	0	202,280	203,924	204,303
	0	0	0	116,057	116,189	117,217
	0	0	0	595,400	595,400	601,354
	0	0	0	991,940	991,940	1,001,859
	0	0	0	1,420,200	1,420,200	1,434,402
<b>Economic Development</b>	0	0	0	717,807	721,943	724,985
	0	0	0	448,837	452,973	453,325
	0	0	0	16,840	16,840	17,008
	0	0	0	169,490	169,490	171,185
	0	0	0	34,000	34,000	34,340
	0	0	0	48,640	48,640	49,126
<b>Environmental Management</b>	0	0	0	51,700	51,700	52,217
	0	0	0	10,000	10,000	10,100
	0	0	0	41,700	41,700	42,117
<b>Grand Total</b>	0	0	0	12,820,600	12,849,949	12,948,806



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu North District - Dzodze	0	0	0	12,820,600	12,849,949	12,948,806
<b>Management and Administration</b>	0	0	0	4,360,539	4,378,367	4,404,144
<b>SP1: General Administration</b>	0	0	0	3,455,582	3,469,536	3,490,138
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,395,431	1,409,386	1,409,386
211 Wages and salaries [GFS]	0	0	0	1,359,431	1,373,026	1,373,026
21110 Established Position	0	0	0	1,253,491	1,266,026	1,266,026
21111 Wages and salaries in cash [GFS]	0	0	0	36,941	37,310	37,310
21112 Wages and salaries in cash [GFS]	0	0	0	69,000	69,690	69,690
212 Social contributions [GFS]	0	0	0	36,000	36,360	36,360
21210 Actual social contributions [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	0	0	0	556,430	556,430	561,995
221 Use of goods and services	0	0	0	556,430	556,430	561,995
22101 Materials - Office Supplies	0	0	0	151,060	151,060	152,571
22102 Utilities	0	0	0	29,640	29,640	29,936
22103 General Cleaning	0	0	0	5,200	5,200	5,252
22104 Rentals	0	0	0	67,060	67,060	67,731
22105 Travel - Transport	0	0	0	54,600	54,600	55,146
22106 Repairs - Maintenance	0	0	0	47,570	47,570	48,046
22107 Training - Seminars - Conferences	0	0	0	129,500	129,500	130,795
22108 Consulting Services	0	0	0	9,600	9,600	9,696
22109 Special Services	0	0	0	44,200	44,200	44,642
22112 Emergency Services	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	108,000	108,000	109,080
282 Miscellaneous other expense	0	0	0	108,000	108,000	109,080
28210 General Expenses	0	0	0	108,000	108,000	109,080
<b>31 Non Financial Assets</b>	0	0	0	1,395,720	1,395,720	1,409,677
311 Fixed assets	0	0	0	1,395,720	1,395,720	1,409,677
31112 Nonresidential buildings	0	0	0	447,000	447,000	451,470
31121 Transport equipment	0	0	0	543,040	543,040	548,470
31122 Other machinery and equipment	0	0	0	353,080	353,080	356,611
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
31132 Intangible Fixed Assets	0	0	0	12,600	12,600	12,726
<b>SP2: Finance and Audit</b>	0	0	0	411,771	413,350	415,889
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,921	159,500	159,500
211 Wages and salaries [GFS]	0	0	0	157,921	159,500	159,500
21110 Established Position	0	0	0	94,699	95,646	95,646
21111 Wages and salaries in cash [GFS]	0	0	0	48,423	48,907	48,907
21112 Wages and salaries in cash [GFS]	0	0	0	14,800	14,948	14,948

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	253,850	253,850	256,389
221 Use of goods and services	0	0	0	253,850	253,850	256,389
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22104 Rentals	0	0	0	15,200	15,200	15,352
22105 Travel - Transport	0	0	0	79,310	79,310	80,103
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	54,000	54,000	54,540
22108 Consulting Services	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	27,140	27,140	27,411
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
<b>SP3: Human Resource Management</b>	0	0	0	460,546	462,840	465,151
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,426	231,720	231,720
211 Wages and salaries [GFS]	0	0	0	21,800	22,018	22,018
21112 Wages and salaries in cash [GFS]	0	0	0	21,800	22,018	22,018
212 Social contributions [GFS]	0	0	0	207,626	209,702	209,702
21210 Actual social contributions [GFS]	0	0	0	207,626	209,702	209,702
<b>22 Use of goods and services</b>	0	0	0	185,920	185,920	187,779
221 Use of goods and services	0	0	0	185,920	185,920	187,779
22101 Materials - Office Supplies	0	0	0	17,600	17,600	17,776
22104 Rentals	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	10,400	10,400	10,504
22107 Training - Seminars - Conferences	0	0	0	141,840	141,840	143,258
22108 Consulting Services	0	0	0	9,480	9,480	9,575
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	38,200	38,200	38,582
282 Miscellaneous other expense	0	0	0	38,200	38,200	38,582
28210 General Expenses	0	0	0	38,200	38,200	38,582
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	32,640	32,640	32,966
<b>22 Use of goods and services</b>	0	0	0	32,640	32,640	32,966
221 Use of goods and services	0	0	0	32,640	32,640	32,966
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	7,800	7,800	7,878
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	9,840	9,840	9,938
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	4,364,678	4,370,285	4,408,325
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,226,830	1,226,830	1,239,098

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	182,230	182,230	184,052
221 Use of goods and services	0	0	0	182,230	182,230	184,052
22101 Materials - Office Supplies	0	0	0	44,830	44,830	45,278
22104 Rentals	0	0	0	9,200	9,200	9,292
22105 Travel - Transport	0	0	0	12,800	12,800	12,928
22107 Training - Seminars - Conferences	0	0	0	11,400	11,400	11,514
22109 Special Services	0	0	0	104,000	104,000	105,040
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	359,600	359,600	363,196
282 Miscellaneous other expense	0	0	0	359,600	359,600	363,196
28210 General Expenses	0	0	0	359,600	359,600	363,196
<b>31 Non Financial Assets</b>	0	0	0	645,000	645,000	651,450
311 Fixed assets	0	0	0	645,000	645,000	651,450
31112 Nonresidential buildings	0	0	0	541,000	541,000	546,410
31122 Other machinery and equipment	0	0	0	104,000	104,000	105,040
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,656,058	1,657,012	1,672,618
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,458	96,412	96,412
211 Wages and salaries [GFS]	0	0	0	95,458	96,412	96,412
21110 Established Position	0	0	0	95,458	96,412	96,412
<b>22 Use of goods and services</b>	0	0	0	222,600	222,600	224,826
221 Use of goods and services	0	0	0	222,600	222,600	224,826
22101 Materials - Office Supplies	0	0	0	121,900	121,900	123,119
22104 Rentals	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	65,100	65,100	65,751
22109 Special Services	0	0	0	11,600	11,600	11,716
22113	0	0	0	8,800	8,800	8,888
<b>31 Non Financial Assets</b>	0	0	0	1,338,000	1,338,000	1,351,380
311 Fixed assets	0	0	0	1,338,000	1,338,000	1,351,380
31111 Dwellings	0	0	0	82,000	82,000	82,820
31112 Nonresidential buildings	0	0	0	1,145,000	1,145,000	1,156,450
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	46,000	46,000	46,460
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	660,825	664,648	667,433
<b>21 Compensation of employees [GFS]</b>	0	0	0	382,325	386,148	386,148
211 Wages and salaries [GFS]	0	0	0	382,325	386,148	386,148
21110 Established Position	0	0	0	353,958	357,497	357,497
21111 Wages and salaries in cash [GFS]	0	0	0	22,167	22,389	22,389
21112 Wages and salaries in cash [GFS]	0	0	0	6,200	6,262	6,262

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	278,500	278,500	281,285
221 Use of goods and services	0	0	0	278,500	278,500	281,285
22101 Materials - Office Supplies	0	0	0	19,200	19,200	19,392
22102 Utilities	0	0	0	1,200	1,200	1,212
22103 General Cleaning	0	0	0	61,500	61,500	62,115
22104 Rentals	0	0	0	15,400	15,400	15,554
22105 Travel - Transport	0	0	0	31,500	31,500	31,815
22106 Repairs - Maintenance	0	0	0	143,900	143,900	145,339
22107 Training - Seminars - Conferences	0	0	0	5,800	5,800	5,858
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	12,600	12,600	12,726
<b>22 Use of goods and services</b>	0	0	0	12,600	12,600	12,726
221 Use of goods and services	0	0	0	12,600	12,600	12,726
22101 Materials - Office Supplies	0	0	0	8,400	8,400	8,484
22104 Rentals	0	0	0	4,200	4,200	4,242
<b>SP2.5 Social Welfare and community services</b>	0	0	0	808,365	809,195	816,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,985	83,815	83,815
211 Wages and salaries [GFS]	0	0	0	82,985	83,815	83,815
21110 Established Position	0	0	0	82,985	83,815	83,815
<b>22 Use of goods and services</b>	0	0	0	413,460	413,460	417,595
221 Use of goods and services	0	0	0	413,460	413,460	417,595
22101 Materials - Office Supplies	0	0	0	192,000	192,000	193,920
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	61,560	61,560	62,176
22107 Training - Seminars - Conferences	0	0	0	117,100	117,100	118,271
22109 Special Services	0	0	0	34,400	34,400	34,744
<b>27 Social benefits [GFS]</b>	0	0	0	60,400	60,400	61,004
273 Employer social benefits	0	0	0	60,400	60,400	61,004
27311 Employer Social Benefits - Cash	0	0	0	60,400	60,400	61,004
<b>28 Other expense</b>	0	0	0	251,520	251,520	254,035
282 Miscellaneous other expense	0	0	0	251,520	251,520	254,035
28210 General Expenses	0	0	0	251,520	251,520	254,035
<b>Infrastructure Delivery and Management</b>	0	0	0	3,325,877	3,327,653	3,359,136
<b>SP3.1 Roads and Transport services</b>	0	0	0	369,000	369,000	372,690
<b>22 Use of goods and services</b>	0	0	0	153,400	153,400	154,934
221 Use of goods and services	0	0	0	153,400	153,400	154,934
22101 Materials - Office Supplies	0	0	0	55,600	55,600	56,156
22104 Rentals	0	0	0	8,400	8,400	8,484
22105 Travel - Transport	0	0	0	89,400	89,400	90,294
<b>31 Non Financial Assets</b>	0	0	0	215,600	215,600	217,756
311 Fixed assets	0	0	0	215,600	215,600	217,756
31113 Other structures	0	0	0	215,600	215,600	217,756
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	248,126	248,560	250,607

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,386	43,820	43,820
211 Wages and salaries [GFS]	0	0	0	43,386	43,820	43,820
21110 Established Position	0	0	0	43,386	43,820	43,820
<b>22 Use of goods and services</b>	0	0	0	155,540	155,540	157,095
221 Use of goods and services	0	0	0	155,540	155,540	157,095
22101 Materials - Office Supplies	0	0	0	12,600	12,600	12,726
22104 Rentals	0	0	0	85,800	85,800	86,658
22105 Travel - Transport	0	0	0	28,940	28,940	29,229
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	9,200	9,200	9,292
<b>28 Other expense</b>	0	0	0	49,200	49,200	49,692
282 Miscellaneous other expense	0	0	0	49,200	49,200	49,692
28210 General Expenses	0	0	0	49,200	49,200	49,692
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,708,751	2,710,093	2,735,838
<b>21 Compensation of employees [GFS]</b>	0	0	0	134,251	135,593	135,593
211 Wages and salaries [GFS]	0	0	0	134,251	135,593	135,593
21110 Established Position	0	0	0	120,994	122,204	122,204
21111 Wages and salaries in cash [GFS]	0	0	0	13,257	13,389	13,389
<b>22 Use of goods and services</b>	0	0	0	469,100	469,100	473,791
221 Use of goods and services	0	0	0	469,100	469,100	473,791
22101 Materials - Office Supplies	0	0	0	157,600	157,600	159,176
22102 Utilities	0	0	0	2,800	2,800	2,828
22104 Rentals	0	0	0	18,800	18,800	18,988
22105 Travel - Transport	0	0	0	13,700	13,700	13,837
22106 Repairs - Maintenance	0	0	0	261,800	261,800	264,418
22107 Training - Seminars - Conferences	0	0	0	7,600	7,600	7,676
22109 Special Services	0	0	0	6,800	6,800	6,868
<b>31 Non Financial Assets</b>	0	0	0	2,105,400	2,105,400	2,126,454
311 Fixed assets	0	0	0	2,105,400	2,105,400	2,126,454
31111 Dwellings	0	0	0	250,400	250,400	252,904
31113 Other structures	0	0	0	1,028,000	1,028,000	1,038,280
31122 Other machinery and equipment	0	0	0	53,200	53,200	53,732
31131 Infrastructure Assets	0	0	0	764,200	764,200	771,842
31132 Intangible Fixed Assets	0	0	0	9,600	9,600	9,696
<b>Economic Development</b>	0	0	0	717,807	721,943	724,985
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	663,477	667,613	670,112
<b>21 Compensation of employees [GFS]</b>	0	0	0	413,637	417,773	417,773
211 Wages and salaries [GFS]	0	0	0	413,637	417,773	417,773
21110 Established Position	0	0	0	413,637	417,773	417,773

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	249,840	249,840	252,338
221 Use of goods and services	0	0	0	249,840	249,840	252,338
22101 Materials - Office Supplies	0	0	0	23,200	23,200	23,432
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	17,600	17,600	17,776
22105 Travel - Transport	0	0	0	60,840	60,840	61,448
22107 Training - Seminars - Conferences	0	0	0	51,200	51,200	51,712
22109 Special Services	0	0	0	95,000	95,000	95,950
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	54,330	54,330	54,873
<b>22 Use of goods and services</b>	0	0	0	54,330	54,330	54,873
221 Use of goods and services	0	0	0	54,330	54,330	54,873
22101 Materials - Office Supplies	0	0	0	11,290	11,290	11,403
22104 Rentals	0	0	0	20,440	20,440	20,644
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	6,200	6,200	6,262
22109 Special Services	0	0	0	13,200	13,200	13,332
<b>Environmental Management</b>	0	0	0	51,700	51,700	52,217
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	51,700	51,700	52,217
<b>22 Use of goods and services</b>	0	0	0	51,700	51,700	52,217
221 Use of goods and services	0	0	0	51,700	51,700	52,217
22104 Rentals	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	6,800	6,800	6,868
22106 Repairs - Maintenance	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	15,200	15,200	15,352
<b>Grand Total</b>	0	0	0	12,820,600	12,849,949	12,948,806

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
<b>Ketu North District - Dzodze</b>	2,704,415	2,896,720	4,232,880	9,834,016	230,405	606,080	46,640	883,125	0	0	0	154,640	1,420,200	1,574,840	12,820,600
<b>Management and Administration</b>	1,571,830	724,390	1,374,680	3,670,901	210,948	382,050	21,040	614,038	0	0	0	72,000	0	72,000	4,360,539
<b>Central Administration</b>	1,389,151	423,430	1,374,680	3,187,261	176,165	241,000	21,040	438,205	0	0	0	0	0	0	3,625,467
Administration (Assembly Office)	1,389,151	423,430	1,374,680	3,187,261	176,165	241,000	21,040	438,205	0	0	0	0	0	0	3,625,467
<b>Finance</b>	94,699	152,540	0	247,239	34,783	101,310	0	136,093	0	0	0	0	0	0	383,331
Finance	94,699	152,540	0	247,239	34,783	101,310	0	136,093	0	0	0	0	0	0	383,331
<b>Human Resource</b>	60,679	124,220	0	184,899	0	31,300	0	31,300	0	0	0	72,000	0	72,000	291,799
Human Resource	60,679	124,220	0	184,899	0	31,300	0	31,300	0	0	0	72,000	0	72,000	291,799
<b>Statistics</b>	27,302	24,200	0	51,502	0	8,440	0	8,440	0	0	0	0	0	0	59,942
Statistics	27,302	24,200	0	51,502	0	8,440	0	8,440	0	0	0	0	0	0	59,942
<b>Social Services Delivery</b>	554,568	1,175,900	1,983,000	3,713,468	6,200	119,990	0	126,190	0	0	0	0	0	0	4,364,678
<b>Education, Youth and Sports</b>	0	557,200	645,000	1,202,200	0	24,630	0	24,630	0	0	0	0	0	0	1,226,830
Education	0	557,200	645,000	1,202,200	0	24,630	0	24,630	0	0	0	0	0	0	1,226,830
<b>Health</b>	471,583	404,100	1,338,000	2,213,683	6,200	73,000	0	79,200	0	0	0	0	0	0	2,316,883
Office of District Medical Officer of Health	0	164,100	1,338,000	1,502,100	0	34,500	0	34,500	0	0	0	0	0	0	1,560,600
Environmental Health Unit	471,583	240,000	0	711,583	6,200	38,500	0	44,700	0	0	0	0	0	0	756,283
<b>Social Welfare &amp; Community Development</b>	82,985	206,600	0	289,585	0	17,760	0	17,760	0	0	0	0	0	0	808,365
Office of Departmental Head	82,985	0	0	82,985	0	0	0	0	0	0	0	0	0	0	82,985
Social Welfare	0	195,600	0	195,600	0	8,500	0	8,500	0	0	0	0	0	0	702,720
Community Development	0	11,000	0	11,000	0	9,260	0	9,260	0	0	0	0	0	0	22,660
<b>Birth and Death</b>	0	8,000	0	8,000	0	4,600	0	4,600	0	0	0	0	0	0	12,600
Birth and Death	0	8,000	0	8,000	0	4,600	0	4,600	0	0	0	0	0	0	12,600
<b>Infrastructure Delivery and Management</b>	164,380	750,040	875,200	1,789,620	13,257	77,200	25,600	116,057	0	0	0	0	1,420,200	1,420,200	3,325,877
<b>Physical Planning</b>	43,386	168,540	0	211,926	0	36,200	0	36,200	0	0	0	0	0	0	248,126
Office of Departmental Head	43,386	0	0	43,386	0	0	0	0	0	0	0	0	0	0	43,386
Town and Country Planning	0	168,540	0	168,540	0	36,200	0	36,200	0	0	0	0	0	0	204,740
<b>Works</b>	120,994	436,500	659,600	1,217,094	13,257	32,600	25,600	71,457	0	0	0	0	1,420,200	1,420,200	2,708,751

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	120,994	436,500	659,600	1,217,094	13,257	32,600	25,600	71,457	0	0	0	0	1,420,200	1,420,200	2,708,751	
Urban Roads	0	145,000	215,600	360,600	0	8,400	0	8,400	0	0	0	0	0	0	369,000	
	0	145,000	215,600	360,600	0	8,400	0	8,400	0	0	0	0	0	0	369,000	
Economic Development	413,637	204,690	0	618,327	0	16,840	0	16,840	0	0	0	82,640	0	82,640	717,807	
Agriculture	413,637	155,400	0	569,037	0	11,800	0	11,800	0	0	0	82,640	0	82,640	663,477	
	413,637	155,400	0	569,037	0	11,800	0	11,800	0	0	0	82,640	0	82,640	663,477	
Trade, Industry and Tourism	0	49,290	0	49,290	0	5,040	0	5,040	0	0	0	0	0	0	54,330	
Trade	0	19,890	0	19,890	0	3,200	0	3,200	0	0	0	0	0	0	23,090	
Tourism	0	29,400	0	29,400	0	1,840	0	1,840	0	0	0	0	0	0	31,240	
Environmental Management	0	41,700	0	41,700	0	10,000	0	10,000	0	0	0	0	0	0	51,700	
Disaster Prevention	0	41,700	0	41,700	0	10,000	0	10,000	0	0	0	0	0	0	51,700	
	0	41,700	0	41,700	0	10,000	0	10,000	0	0	0	0	0	0	51,700	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,360,151
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					
<b>Compensation of employees [GFS]</b>							<b>1,360,151</b>
Objective	000000	Compensation of Employees					1,360,151
Program	92001	Management and Administration					1,360,151
Sub-Program	92001001	SP1: General Administration					1,165,510
Operation	000000		0.0	0.0	0.0		1,165,510
Wages and salaries [GFS]							1,165,510
	2111001	Established Post					1,165,510
Sub-Program	92001003	SP3: Human Resource Management					194,641
Operation	000000		0.0	0.0	0.0		194,641
Social contributions [GFS]							194,641
	2121001	13 Percent SSF Contribution					194,641

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					438,205
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] 176,165**

Objective	000000	Compensation of Employees						176,165
Program	92001	Management and Administration						176,165
Sub-Program	92001001	SP1: General Administration						125,141
Operation	000000		0.0	0.0	0.0			125,141

Wages and salaries [GFS]								89,141
2111102	Monthly paid and casual labour							36,941
2111215	Rations							7,200
2111243	Transfer Grants							45,000

Social contributions [GFS]								36,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							36,000

Sub-Program	92001002	SP2: Finance and Audit						28,440
Operation	000000		0.0	0.0	0.0			28,440

Wages and salaries [GFS]								28,440
2111101	Daily rated							13,640
2111244	Out of Station Allowance							14,800

Sub-Program	92001003	SP3: Human Resource Management						22,585
Operation	000000		0.0	0.0	0.0			22,585

Wages and salaries [GFS]								9,600
2111241	Per Diem and Inconvenience Allowance							9,600
Social contributions [GFS]								12,985
2121001	13 Percent SSF Contribution							12,985

**Use of goods and services 220,400**

Objective	150401	12.7 Prom public procuremnt practices that are sustainable						12,600
Program	92001	Management and Administration						12,600
Sub-Program	92001001	SP1: General Administration						12,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			12,600

Use of goods and services								12,600
2210101	Printed Material and Stationery							8,400
2210102	Office Facilities, Supplies and Accessories							4,200

Objective	150701	3.7 Promote good corporate governance						52,200
Program	92001	Management and Administration						52,200
Sub-Program	92001001	SP1: General Administration						52,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			52,200

Use of goods and services								52,200
2210103	Refreshment Items							8,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210114	Rations							6,000	
	2210201	Electricity charges							12,000	
	2210202	Water							5,520	
	2210203	Telecommunications							6,720	
	2210205	Sanitation Charges							5,400	
	2210411	Rental of Network and ICT Equipments							8,160	
Objective	410101	Deepen political and administrative decentralisation								64,100
Program	92001	Management and Administration								64,100
Sub-Program	92001001	SP1: General Administration								64,100
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		30,100	
		Use of goods and services								30,100
	2210503	Fuel and Lubricants - Official Vehicles								8,600
	2210510	Other Night allowances								8,400
	2210711	Public Education and Sensitization								10,500
	2210902	Official Celebrations								2,600
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		34,000	
		Use of goods and services								34,000
	2210103	Refreshment Items								8,200
	2210113	Feeding Cost								6,800
	2210511	Local travel cost								6,400
	2210904	Substructure Allowances								6,200
	2210905	Assembly Members Sittings All								6,400
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								91,500
Program	92001	Management and Administration								91,500
Sub-Program	92001001	SP1: General Administration								91,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0		41,600	
		Use of goods and services								41,600
	2210403	Rental of Office Equipment								6,000
	2210411	Rental of Network and ICT Equipments								14,000
	2210509	Other Travel and Transportation								8,000
	2210709	Seminars/Conferences/Workshops - Domestic								6,400
	2210711	Public Education and Sensitization								7,200
Operation	910806	910806 - Security management			1.0	1.0	1.0		31,800	
		Use of goods and services								31,800
	2210114	Rations								6,400
	2210404	Hotel Accommodations								10,000
	2210509	Other Travel and Transportation								7,200
	2210708	Refreshments								8,200
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		18,100	
		Use of goods and services								18,100
	2210708	Refreshments								4,400
	2210709	Seminars/Conferences/Workshops - Domestic								7,500
	2210711	Public Education and Sensitization								6,200
		<b>Other expense</b>								<b>20,600</b>
Objective	150701	3.7 Promote good corporate governance								15,400
Program	92001	Management and Administration								15,400
Sub-Program	92001001	SP1: General Administration								15,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>15,400</b>
		Miscellaneous other expense				15,400
	2821009	Donations				10,600
	2821010	Contributions				4,800
Objective	410101	Deepen political and administrative decentralisation				<b>5,200</b>
Program	92001	Management and Administration				<b>5,200</b>
Sub-Program	92001001	SP1: General Administration				<b>5,200</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>5,200</b>
		Miscellaneous other expense				5,200
	2821007	Court Expenses				5,200
<b>Non Financial Assets</b>						<b>21,040</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				<b>21,040</b>
Program	92001	Management and Administration				<b>21,040</b>
Sub-Program	92001001	SP1: General Administration				<b>21,040</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>21,040</b>
		Fixed assets				21,040
	3112105	Motor Bike, bicycles etc				8,440
	3113211	Computer Software				12,600

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<b>Total By Fund Source</b>	149,780	
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						
<b>Use of goods and services</b>							<b>19,780</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					19,780	
Program	92001	Management and Administration					19,780	
Sub-Program	92001001	SP1: General Administration					19,780	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	19,780
Use of goods and services							19,780	
2210617 Street Lights/Traffic Lights							19,780	
<b>Other expense</b>							<b>32,000</b>	
Objective	150701	3.7 Promote good corporate governance					32,000	
Program	92001	Management and Administration					32,000	
Sub-Program	92001001	SP1: General Administration					32,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	32,000
Miscellaneous other expense							32,000	
2821008 Awards and Rewards							32,000	
<b>Non Financial Assets</b>							<b>98,000</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					98,000	
Program	92001	Management and Administration					98,000	
Sub-Program	92001001	SP1: General Administration					98,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	98,000
Fixed assets							98,000	
3111258 WIP-Recreational Centres/Park							62,000	
3112101 Motor Vehicle							36,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,677,330
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] 29,000**

Objective	000000	Compensation of Employees					29,000
Program	92001	Management and Administration					29,000
Sub-Program	92001001	SP1: General Administration					16,800
Operation	000000		0.0	0.0	0.0		16,800

Wages and salaries [GFS]

	2111244	Out of Station Allowance					16,800
Sub-Program	92001003	SP3: Human Resource Management					12,200
Operation	000000		0.0	0.0	0.0		12,200

Wages and salaries [GFS]

	2111241	Per Diem and Inconvenience Allowance					12,200
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**Use of goods and services 316,250**

Objective	150401	12.7 Prom public procuremnt practices that are sustainable					98,550
Program	92001	Management and Administration					98,550
Sub-Program	92001001	SP1: General Administration					98,550
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		65,550

Use of goods and services

	2210101	Printed Material and Stationery					25,400
	2210102	Office Facilities, Supplies and Accessories					11,960
	2210103	Refreshment Items					9,400
	2210112	Uniform and Protective Clothing					10,400
	2210606	Maintenance of General Equipment					8,390
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		33,000

Use of goods and services

	2210120	Purchase of Petty Tools/Implements					33,000
	2210301	Cleaning Materials					8,400
	2210617	Street Lights/Traffic Lights					5,200
							19,400

Objective	150701	3.7 Promote good corporate governance					17,900
Program	92001	Management and Administration					17,900
Sub-Program	92001001	SP1: General Administration					17,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,900

Use of goods and services

	2210103	Refreshment Items					17,900
	2210113	Feeding Cost					8,500
							9,400

Objective	410101	Deepen political and administrative decentralisation					83,500
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	92001	Management and Administration							83,500
Sub-Program	92001001	SP1: General Administration							83,500
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			40,100
		Use of goods and services							40,100
		2210510 Other Night allowances							16,000
		2210711 Public Education and Sensitization							14,500
		2210803 Other Consultancy Expenses							9,600
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			43,400
		Use of goods and services							43,400
		2210113 Feeding Cost							12,000
		2210709 Seminars/Conferences/Workshops - Domestic							18,800
		2210904 Substructure Allowances							12,600
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							116,300
Program	92001	Management and Administration							116,300
Sub-Program	92001001	SP1: General Administration							116,300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0			24,600
		Use of goods and services							24,600
		2210410 Rentals of Computers and Accessories							9,600
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							8,600
		2210909 Operational Enhancement Expenses							6,400
Operation	910806	910806 - Security management		1.0	1.0	1.0			37,200
		Use of goods and services							37,200
		2210114 Rations							7,200
		2210404 Hotel Accommodations							12,000
		2211201 Field Operations							6,400
		2211203 Emergency Works							11,600
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			54,500
		Use of goods and services							54,500
		2210403 Rental of Office Equipment							7,300
		2210708 Refreshments							7,600
		2210709 Seminars/Conferences/Workshops - Domestic							10,600
		2210711 Public Education and Sensitization							19,000
		2210904 Substructure Allowances							10,000
		<b>Other expense</b>							<b>55,400</b>
Objective	150701	3.7 Promote good corporate governance							55,400
Program	92001	Management and Administration							55,400
Sub-Program	92001001	SP1: General Administration							55,400
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			55,400
		Miscellaneous other expense							55,400
		2821007 Court Expenses							18,000
		2821008 Awards and Rewards							6,600
		2821009 Donations							18,800
		2821010 Contributions							12,000
		<b>Non Financial Assets</b>							<b>1,276,680</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable							1,276,680

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	92001	Management and Administration							<b>1,276,680</b>
Sub-Program	92001001	SP1: General Administration							<b>1,276,680</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>865,000</b>
Fixed assets									<b>865,000</b>
	3111204	Office Buildings							<b>385,000</b>
	3112101	Motor Vehicle							<b>480,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				<b>411,680</b>
Fixed assets									<b>411,680</b>
	3112101	Motor Vehicle							<b>18,600</b>
	3112206	Plant and Machinery							<b>135,000</b>
	3112208	Computers and Accessories							<b>22,700</b>
	3112211	Office Equipment							<b>26,000</b>
	3112212	Air Condition							<b>19,400</b>
	3112213	Communication equipment							<b>24,980</b>
	3112214	Electrical Equipment							<b>125,000</b>
	3113103	Landscaping and Gardening							<b>40,000</b>
<b>Total Cost Centre</b>									<b>3,625,467</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>94,699</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>94,699</b>	
Organisation	1370200001	Ketu North District - Dzodze Finance Volta			
Location Code	0404001	Ketu North - Dzodze			
<b>Compensation of employees [GFS]</b>				<b>94,699</b>	
Objective	000000	Compensation of Employees		<b>94,699</b>	
Program	92001	Management and Administration		<b>94,699</b>	
Sub-Program	92001002	SP2: Finance and Audit		<b>94,699</b>	
Operation	000000	0.0	0.0	0.0	<b>94,699</b>
Wages and salaries [GFS]				<b>94,699</b>	
2111001 Established Post				<b>94,699</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				136,093
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1370200001	Ketu North District - Dzodze Finance Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Compensation of employees [GFS]</b>							<b>34,783</b>
Objective	000000	Compensation of Employees					34,783
Program	92001	Management and Administration					34,783
Sub-Program	92001002	SP2: Finance and Audit					34,783
Operation	000000		0.0	0.0	0.0	34,783	
Wages and salaries [GFS]							34,783
2111102 Monthly paid and casual labour							34,783
<b>Use of goods and services</b>							<b>101,310</b>
Objective	130201	17.1 strengthen domestic resource mob.					36,900
Program	92001	Management and Administration					36,900
Sub-Program	92001002	SP2: Finance and Audit					36,900
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	36,900	
Use of goods and services							36,900
2210711 Public Education and Sensitization							4,600
2210806 Local Consultants Commission (Individuals)							26,000
2210904 Substructure Allowances							6,300
Objective	160101	17.3 Mobiliz additinal financial res for dev ctries from multiple surces					64,410
Program	92001	Management and Administration					64,410
Sub-Program	92001002	SP2: Finance and Audit					64,410
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,600	
Use of goods and services							5,600
2210113 Feeding Cost							1,200
2210509 Other Travel and Transportation							1,200
2210511 Local travel cost							3,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	37,300	
Use of goods and services							37,300
2210122 Value Books							8,300
2210403 Rental of Office Equipment							4,400
2210411 Rental of Network and ICT Equipments							2,400
2210509 Other Travel and Transportation							19,200
2210510 Other Night allowances							3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	21,510	
Use of goods and services							21,510
2210103 Refreshment Items							4,800
2210511 Local travel cost							12,110
2210709 Seminars/Conferences/Workshops - Domestic							3,400
2211103 Audit Fees							1,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>152,540</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1370200001	Ketu North District - Dzodze Finance Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>152,540</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>63,800</b>	
Program	92001	Management and Administration					<b>63,800</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>63,800</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>63,800</b>
Use of goods and services							<b>63,800</b>	
2210404 Hotel Accommodations							<b>8,400</b>	
2210623 Maintenance of Office Equipment							<b>12,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>14,800</b>	
2210711 Public Education and Sensitization							<b>12,600</b>	
2210909 Operational Enhancement Expenses							<b>16,000</b>	
Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces					<b>88,740</b>	
Program	92001	Management and Administration					<b>88,740</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>88,740</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>24,000</b>
Use of goods and services							<b>24,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>24,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>32,900</b>
Use of goods and services							<b>32,900</b>	
2210111 Other Office Materials and Consumables							<b>8,200</b>	
2210122 Value Books							<b>16,500</b>	
2210510 Other Night allowances							<b>8,200</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>31,840</b>
Use of goods and services							<b>31,840</b>	
2210509 Other Travel and Transportation							<b>8,400</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>18,600</b>	
2210904 Substructure Allowances							<b>4,840</b>	
<b>Total Cost Centre</b>							<b>383,331</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>24,630</b>	
Function Code	70980	Education n.e.c						
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>24,630</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					<b>24,630</b>	
Program	92002	Social Services Delivery					<b>24,630</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>24,630</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>2,800</b>
Use of goods and services							<b>2,800</b>	
	2210408	Rental of Furniture and Fittings					<b>2,800</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>21,830</b>
Use of goods and services							<b>21,830</b>	
	2210101	Printed Material and Stationery					<b>4,230</b>	
	2210113	Feeding Cost					<b>3,200</b>	
	2210118	Sports, Recreational and Cultural Materials					<b>4,600</b>	
	2210509	Other Travel and Transportation					<b>4,600</b>	
	2210706	Library and Subscription					<b>5,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					752,800
Function Code	70980	Education n.e.c						
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education						
Location Code	0404001	Ketu North - Dzodze						

<b>Use of goods and services</b>								<b>54,200</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						54,200
Program	92002	Social Services Delivery						54,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						54,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			54,200
Use of goods and services								54,200
	2210103	Refreshment Items						12,000
	2210701	Training Materials						6,200
	2210909	Operational Enhancement Expenses						36,000

<b>Social benefits [GFS]</b>								<b>40,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			40,000
Employer social benefits								40,000
	2731103	Refund of Medical Expenses						40,000

<b>Other expense</b>								<b>359,600</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						359,600
Program	92002	Social Services Delivery						359,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						359,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			359,600
Miscellaneous other expense								359,600
	2821008	Awards and Rewards						36,200
	2821009	Donations						62,600
	2821010	Contributions						54,000
	2821011	Tuition Fees						86,000
	2821019	Scholarship and Bursaries						120,800

<b>Non Financial Assets</b>								<b>299,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						299,000
Program	92002	Social Services Delivery						299,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						299,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			226,000
Fixed assets								226,000
	3111205	School Buildings						46,000
	3111256	WIP - School Buildings						180,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	73,000
Fixed assets						73,000
	3111258	WIP-Recreational Centres/Park				35,000
	3112211	Office Equipment				38,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			449,400
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze_Education, Youth and Sports_Education				
Location Code	0404001	Ketu North - Dzodze				
<b>Use of goods and services</b>						103,400
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				103,400
Program	92002	Social Services Delivery				103,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				103,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	82,600
Use of goods and services						82,600
	2210407	Rental of Other Transport				6,400
	2210503	Fuel and Lubricants - Official Vehicles				8,200
	2210902	Official Celebrations				68,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,800
Use of goods and services						20,800
	2210111	Other Office Materials and Consumables				4,400
	2210118	Sports, Recreational and Cultural Materials				16,400
<b>Non Financial Assets</b>						346,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				346,000
Program	92002	Social Services Delivery				346,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				346,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000
Fixed assets						280,000
	3111205	School Buildings				280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	66,000
Fixed assets						66,000
	3112208	Computers and Accessories				66,000
<b>Total Cost Centre</b>						1,226,830

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>34,500</b>
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				
<b>Use of goods and services</b>						<b>34,500</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				<b>34,500</b>
Program	92002	Social Services Delivery				<b>34,500</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>34,500</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>14,000</b>
Use of goods and services						<b>14,000</b>
2210711 Public Education and Sensitization						<b>14,000</b>
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	<b>7,700</b>
Use of goods and services						<b>7,700</b>
2210113 Feeding Cost						<b>4,500</b>
2210904 Substructure Allowances						<b>3,200</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>3,200</b>
Use of goods and services						<b>3,200</b>
2210113 Feeding Cost						<b>3,200</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>9,600</b>
Use of goods and services						<b>9,600</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>9,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			<b>746,600</b>
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				
<b>Use of goods and services</b>						<b>41,600</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				<b>41,600</b>
Program	92002	Social Services Delivery				<b>41,600</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>41,600</b>
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	<b>26,400</b>
Use of goods and services						<b>26,400</b>
2210120 Purchase of Petty Tools/Implements						<b>26,400</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>15,200</b>
Use of goods and services						<b>15,200</b>
2210104 Medical Supplies						<b>15,200</b>
<b>Non Financial Assets</b>						<b>705,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>705,000</b>
Program	92002	Social Services Delivery				<b>705,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>705,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>640,000</b>
Fixed assets						<b>640,000</b>
3111207 Health Centres						<b>640,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>65,000</b>
Fixed assets						<b>65,000</b>
3112205 Other Capital Expenditure						<b>25,000</b>
3112211 Office Equipment						<b>40,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				755,500
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 122,500**

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					122,500
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Program	92002	Social Services Delivery					122,500
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Sub-Program	92002002	SP2.2 Public Health Services and management					122,500
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		17,900
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Use of goods and services							17,900
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2210509	Other Travel and Transportation						12,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,900
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		47,800
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Use of goods and services							47,800
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2210112	Uniform and Protective Clothing						12,000
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2210114	Rations						12,600
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2210711	Public Education and Sensitization						14,800
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2210904	Substructure Allowances						8,400
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		34,800
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Use of goods and services							34,800
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2210103	Refreshment Items						18,000
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2210407	Rental of Other Transport						3,200
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2210709	Seminars/Conferences/Workshops - Domestic						6,200
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2210711	Public Education and Sensitization						7,400
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		22,000
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Use of goods and services							22,000
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2210105	Drugs						6,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,200
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2211304	Insurance of Vehicles						8,800
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**Non Financial Assets 633,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					633,000
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Program	92002	Social Services Delivery					633,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					633,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		598,000
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Fixed assets							598,000
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3111103	Bungalows/Flats						82,000
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3111202	Clinics						470,000
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3113101	Electrical Networks						46,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		35,000
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Fixed assets							35,000
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3111252	WIP - Clinics						35,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i><b>Total By Fund Source</b></i>			<b>24,000</b>
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				
<b>Use of goods and services</b>						<b>24,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				<b>24,000</b>
Program	92002	Social Services Delivery				<b>24,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>24,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>24,000</b>
Use of goods and services						<b>24,000</b>
2210110 Specialised Stock						<b>24,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,560,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>471,583</b>
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health Unit_Volta		
Location Code	0404001	Ketu North - Dzodze		
<b>Compensation of employees [GFS]</b>				<b>471,583</b>
Objective	000000	Compensation of Employees		<b>471,583</b>
Program	92002	Social Services Delivery		<b>471,583</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>95,458</b>
Operation	000000		0.0 0.0 0.0	<b>95,458</b>
Wages and salaries [GFS]				<b>95,458</b>
	2111001	Established Post		<b>95,458</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>376,125</b>
Operation	000000		0.0 0.0 0.0	<b>376,125</b>
Wages and salaries [GFS]				<b>376,125</b>
	2111001	Established Post		<b>353,958</b>
	2111102	Monthly paid and casual labour		<b>22,167</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70740	Public health services		<b>44,700</b>	
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta			
Location Code	0404001	Ketu North - Dzodze			
<b>Compensation of employees [GFS]</b>				<b>6,200</b>	
Objective	000000	Compensation of Employees		<b>6,200</b>	
Program	92002	Social Services Delivery		<b>6,200</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>6,200</b>	
Operation	000000	0.0	0.0	0.0	<b>6,200</b>
Wages and salaries [GFS]				<b>6,200</b>	
2111215 Rations				<b>6,200</b>	
<b>Use of goods and services</b>				<b>38,500</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>38,500</b>	
Program	92002	Social Services Delivery		<b>38,500</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>38,500</b>	
Operation	910116	910116 - Covid-19 Sanitation related expenditures		<b>8,400</b>	
Use of goods and services				<b>8,400</b>	
2210205 Sanitation Charges				<b>1,200</b>	
2210301 Cleaning Materials				<b>7,200</b>	
Operation	910901	910901 - Environmental sanitation Management		<b>14,000</b>	
Use of goods and services				<b>14,000</b>	
2210301 Cleaning Materials				<b>14,000</b>	
Operation	910902	910902 - Solid waste management		<b>6,800</b>	
Use of goods and services				<b>6,800</b>	
2210612 Maintenance of Public Toilet/Urinals/Bath houses				<b>3,400</b>	
2210616 Maintenance of Public Sanitary Facilities				<b>3,400</b>	
Operation	910903	910903 - Liquid waste management		<b>9,300</b>	
Use of goods and services				<b>9,300</b>	
2210511 Local travel cost				<b>4,500</b>	
2210517 Fuel Allocation To Waste Management Department				<b>4,800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>240,000</b>	
Function Code	70740	Public health services						
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>240,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>240,000</b>	
Program	92002	Social Services Delivery					<b>240,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>240,000</b>	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	<b>13,200</b>
Use of goods and services							<b>13,200</b>	
2210112 Uniform and Protective Clothing							<b>4,200</b>	
2210116 Chemicals and Consumables							<b>9,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>48,500</b>
Use of goods and services							<b>48,500</b>	
2210301 Cleaning Materials							<b>16,000</b>	
2210302 Contract Cleaning Service Charges							<b>24,300</b>	
2210407 Rental of Other Transport							<b>8,200</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>152,100</b>
Use of goods and services							<b>152,100</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>15,000</b>	
2210610 Maintenance of Drains							<b>72,000</b>	
2210611 Maintenance of Markets							<b>32,600</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>22,500</b>	
2210618 Maintenance of Cemeteries							<b>10,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>26,200</b>
Use of goods and services							<b>26,200</b>	
2210103 Refreshment Items							<b>6,000</b>	
2210406 Rental of Vehicles							<b>7,200</b>	
2210517 Fuel Allocation To Waste Management Department							<b>7,200</b>	
2210711 Public Education and Sensitization							<b>5,800</b>	
<b>Total Cost Centre</b>							<b>756,283</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				448,837
Function Code	70421	Agriculture cs					
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Compensation of employees [GFS]</b>							<b>413,637</b>
Objective	000000	Compensation of Employees					413,637
Program	92004	Economic Development					413,637
Sub-Program	92004001	SP4.1 Agricultural Services and Management					413,637
Operation	000000		0.0	0.0	0.0		413,637
Wages and salaries [GFS]							413,637
2111001 Established Post							413,637
<b>Use of goods and services</b>							<b>35,200</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn					35,200
Program	92004	Economic Development					35,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management					35,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210101 Printed Material and Stationery							3,400
2210102 Office Facilities, Supplies and Accessories							3,600
2210103 Refreshment Items							4,200
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							4,200
2210509 Other Travel and Transportation							3,600
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,800
2210711 Public Education and Sensitization							4,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210411 Rental of Network and ICT Equipments							1,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>11,800</b>
Function Code	70421	Agriculture cs						
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>11,800</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						<b>9,800</b>
Program	92004	Economic Development						<b>9,800</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>9,800</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>6,400</b>
Use of goods and services							<b>6,400</b>	
2210509 Other Travel and Transportation							<b>2,800</b>	
2210711 Public Education and Sensitization							<b>3,600</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>3,400</b>
Use of goods and services							<b>3,400</b>	
2210112 Uniform and Protective Clothing							<b>3,400</b>	
Objective	160201	Improve production efficiency and yield						<b>2,000</b>
Program	92004	Economic Development						<b>2,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>2,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210408 Rental of Furniture and Fittings							<b>2,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>120,200</b>
Function Code	70421	Agriculture cs						
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>120,200</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						<b>15,200</b>
Program	92004	Economic Development						<b>15,200</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>15,200</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>4,200</b>
Use of goods and services							<b>4,200</b>	
2210407 Rental of Other Transport							<b>4,200</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>11,000</b>
Use of goods and services							<b>11,000</b>	
2210110 Specialised Stock							<b>2,400</b>	
2210403 Rental of Office Equipment							<b>4,800</b>	
2210509 Other Travel and Transportation							<b>3,800</b>	
Objective	160201	Improve production efficiency and yield						<b>105,000</b>
Program	92004	Economic Development						<b>105,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>105,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>101,000</b>
Use of goods and services							<b>101,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,000</b>	
2210902 Official Celebrations							<b>95,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>34,000</b>	
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404001	Ketu North - Dzodze		

			<b>Use of goods and services</b>	
Objective	160201	Improve production efficiency and yield		
Program	92004	Economic Development	<b>34,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	<b>34,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0
			1.0	<b>34,000</b>

Use of goods and services		<b>34,000</b>
2210103	Refreshment Items	6,200
2210502	Maintenance and Repairs - Official Vehicles	7,200
2210511	Local travel cost	14,200
2210711	Public Education and Sensitization	6,400

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>48,640</b>	
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta		
Location Code	0404001	Ketu North - Dzodze		

			<b>Use of goods and services</b>	
Objective	160201	Improve production efficiency and yield		
Program	92004	Economic Development	<b>48,640</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	<b>48,640</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0
			1.0	<b>2,640</b>

Use of goods and services		<b>2,640</b>
2210511	Local travel cost	2,640

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0
			1.0	<b>46,000</b>

Use of goods and services		<b>46,000</b>
2210407	Rental of Other Transport	5,400
2210505	Running Cost - Official Vehicles	8,200
2210509	Other Travel and Transportation	10,200
2210708	Refreshments	6,000
2210709	Seminars/Conferences/Workshops - Domestic	16,200

**Total Cost Centre** **663,477**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>43,386</b>	
Organisation	1370701001	Ketu North District - Dzodze Physical Planning Office of Departmental Head Volta			
Location Code	0404001	Ketu North - Dzodze			
<b>Compensation of employees [GFS]</b>				<b>43,386</b>	
Objective	000000	Compensation of Employees		<b>43,386</b>	
Program	92003	Infrastructure Delivery and Management		<b>43,386</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>43,386</b>	
Operation	000000	0.0	0.0	0.0	<b>43,386</b>
Wages and salaries [GFS]				<b>43,386</b>	
	2111001	Established Post		<b>43,386</b>	
<b>Total Cost Centre</b>				<b>43,386</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>5,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	280101	Develop efficient land administration and management system					<b>5,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>5,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>5,000</b>	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210411 Rental of Network and ICT Equipments							<b>1,800</b>	
2210509 Other Travel and Transportation							<b>3,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>36,200</b>
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					
<b>Use of goods and services</b>							<b>36,200</b>
Objective	280101	Develop efficient land administration and management system					<b>12,200</b>
Program	92003	Infrastructure Delivery and Management					<b>12,200</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>12,200</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>5,600</b>
Use of goods and services							<b>5,600</b>
2210406 Rental of Vehicles							<b>5,600</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>6,600</b>
Use of goods and services							<b>6,600</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,200</b>
2210711 Public Education and Sensitization							<b>2,400</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>24,000</b>
Program	92003	Infrastructure Delivery and Management					<b>24,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>24,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>10,400</b>
Use of goods and services							<b>10,400</b>
2210103 Refreshment Items							<b>3,800</b>
2210509 Other Travel and Transportation							<b>2,400</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,200</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>5,400</b>
Use of goods and services							<b>5,400</b>
2210103 Refreshment Items							<b>5,400</b>
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	<b>8,200</b>
Use of goods and services							<b>8,200</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>32,400</b>
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						
<b>Use of goods and services</b>							<b>32,400</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						<b>32,400</b>
Program	92003	Infrastructure Delivery and Management						<b>32,400</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>32,400</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>32,400</b>
Use of goods and services							<b>32,400</b>	
2210405 Rental of Land and Buildings							<b>32,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b> 131,140
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						

<b>Use of goods and services</b>								<b>81,940</b>
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Objective	280101	Develop efficient land administration and management system						47,600
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Program	92003	Infrastructure Delivery and Management						47,600
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						47,600
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0			44,200
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Use of goods and services								44,200
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2210405	Rental of Land and Buildings							40,000
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2210503	Fuel and Lubricants - Official Vehicles							4,200
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			3,400
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Use of goods and services								3,400
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2210102	Office Facilities, Supplies and Accessories							3,400
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						34,340
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Program	92003	Infrastructure Delivery and Management						34,340
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						34,340
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			8,940
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Use of goods and services								8,940
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2210407	Rental of Other Transport							6,000
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2210511	Local travel cost							2,940
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Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0			25,400
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Use of goods and services								25,400
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2210505	Running Cost - Official Vehicles							16,200
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2210909	Operational Enhancement Expenses							9,200
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<b>Other expense</b>								<b>49,200</b>
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Objective	280101	Develop efficient land administration and management system						16,200
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Program	92003	Infrastructure Delivery and Management						16,200
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						16,200
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			16,200
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Miscellaneous other expense								16,200
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2821018	Civic Numbering/Street Naming							16,200
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						33,000
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Program	92003	Infrastructure Delivery and Management						33,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						33,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			33,000
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Miscellaneous other expense								33,000
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**Ketu North District - Dzodze**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

2821013	Special Operations (COS)	6,200
2821018	Civic Numbering/Street Naming	26,800
<i>Total Cost Centre</i>		<b>204,740</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>82,985</b>
Function Code	70620	Community Development						
Organisation	1370801001	Ketu North District - Dzodze Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Compensation of employees [GFS]</b>							<b>82,985</b>	
Objective	000000	Compensation of Employees						<b>82,985</b>
Program	92002	Social Services Delivery						<b>82,985</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>82,985</b>
Operation	000000		0.0	0.0	0.0		<b>82,985</b>	
Wages and salaries [GFS]							<b>82,985</b>	
	2111001	Established Post						<b>82,985</b>
<i><b>Total Cost Centre</b></i>							<b>82,985</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>47,200</b>
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			

			<b>Use of goods and services</b>			<b>47,200</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				<b>47,200</b>
Program	92002	Social Services Delivery				<b>47,200</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>47,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>47,200</b>

Use of goods and services						<b>47,200</b>
2210101	Printed Material and Stationery					3,400
2210102	Office Facilities, Supplies and Accessories					3,600
2210103	Refreshment Items					4,600
2210201	Electricity charges					6,000
2210301	Cleaning Materials					2,400
2210509	Other Travel and Transportation					6,000
2210510	Other Night allowances					4,600
2210709	Seminars/Conferences/Workshops - Domestic					5,400
2210711	Public Education and Sensitization					5,200
2210909	Operational Enhancement Expenses					6,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12000		<b>Total By Fund Source</b>		<b>6,720</b>
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			

			<b>Other expense</b>			<b>6,720</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>6,720</b>
Program	92002	Social Services Delivery				<b>6,720</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>6,720</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>6,720</b>

Miscellaneous other expense						<b>6,720</b>
2821009	Donations					6,720

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>8,500</b>
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						
<b>Use of goods and services</b>							<b>2,300</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>2,300</b>
Program	92002	Social Services Delivery						<b>2,300</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>2,300</b>
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	<b>2,300</b>
Use of goods and services							<b>2,300</b>	
2210509 Other Travel and Transportation							<b>2,300</b>	
<b>Other expense</b>							<b>6,200</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>6,200</b>
Program	92002	Social Services Delivery						<b>6,200</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>6,200</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>6,200</b>
Miscellaneous other expense							<b>6,200</b>	
2821010 Contributions							<b>6,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				113,800
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					
<b>Use of goods and services</b>							<b>18,600</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					18,600
Program	92002	Social Services Delivery					18,600
Sub-Program	92002005	SP2.5 Social Welfare and community services					18,600
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		18,600
Use of goods and services							18,600
2210701 Training Materials							18,600
<b>Other expense</b>							<b>95,200</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					95,200
Program	92002	Social Services Delivery					95,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					95,200
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		95,200
Miscellaneous other expense							95,200
2821010 Contributions							24,000
2821011 Tuition Fees							35,200
2821019 Scholarship and Bursaries							36,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				34,600
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					

<b>Use of goods and services</b>							<b>18,200</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					18,200
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Program	92002	Social Services Delivery					18,200
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Sub-Program	92002005	SP2.5 Social Welfare and community services					18,200
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,200
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Use of goods and services							6,200
2210902 Official Celebrations							6,200

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
2210114 Rations							2,400
2210509 Other Travel and Transportation							3,200
2210711 Public Education and Sensitization							6,400

<b>Social benefits [GFS]</b>							<b>16,400</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					16,400
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Program	92002	Social Services Delivery					16,400
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Sub-Program	92002005	SP2.5 Social Welfare and community services					16,400
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		16,400
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Employer social benefits							16,400
2731103 Refund of Medical Expenses							16,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	<b>491,900</b>
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					

						<b>Use of goods and services</b>	<b>304,500</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>304,500</b>
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Program	92002	Social Services Delivery					<b>304,500</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>304,500</b>
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Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	<b>51,900</b>
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Use of goods and services							<b>51,900</b>
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2210509	Other Travel and Transportation						<b>12,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic						<b>5,900</b>
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2210711	Public Education and Sensitization						<b>34,000</b>
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Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>252,600</b>
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Use of goods and services							<b>252,600</b>
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2210103	Refreshment Items						<b>7,800</b>
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2210113	Feeding Cost						<b>6,600</b>
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2210119	Household Items						<b>66,400</b>
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2210120	Purchase of Petty Tools/Implements						<b>94,000</b>
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2210509	Other Travel and Transportation						<b>12,000</b>
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2210510	Other Night allowances						<b>11,600</b>
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2210511	Local travel cost						<b>7,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic						<b>16,200</b>
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2210710	Staff Development						<b>12,000</b>
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2210909	Operational Enhancement Expenses						<b>19,000</b>
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						<b>Social benefits [GFS]</b>	<b>44,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>24,000</b>
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Program	92002	Social Services Delivery					<b>24,000</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>24,000</b>
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Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>24,000</b>
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Employer social benefits							<b>24,000</b>
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2731103	Refund of Medical Expenses						<b>24,000</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>20,000</b>
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Program	92002	Social Services Delivery					<b>20,000</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>20,000</b>
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Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>20,000</b>
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Employer social benefits							<b>20,000</b>
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2731103	Refund of Medical Expenses						<b>20,000</b>
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						<b>Other expense</b>	<b>143,400</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					<b>143,400</b>
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Program	92002	Social Services Delivery					<b>143,400</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,****2023**

Sub-Program	92002005	SP2.5 Social Welfare and community services							143,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				143,400
Miscellaneous other expense									143,400
2821009		Donations							61,400
2821010		Contributions							25,600
2821011		Tuition Fees							26,400
2821019		Scholarship and Bursaries							30,000
<b>Total Cost Centre</b>									<b>702,720</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,260
Function Code	70620	Community Development		
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta		
Location Code	0404001	Ketu North - Dzodze		

<b>Use of goods and services</b>				<b>9,260</b>
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Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		9,260
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Program	92002	Social Services Delivery		9,260
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Sub-Program	92002005	SP2.5 Social Welfare and community services		9,260
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,400
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Use of goods and services				6,400
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2210709	Seminars/Conferences/Workshops - Domestic		3,200
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2210904	Substructure Allowances		3,200
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,860
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Use of goods and services				2,860
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2210509	Other Travel and Transportation		2,860
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development		
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta		
Location Code	0404001	Ketu North - Dzodze		

<b>Use of goods and services</b>				<b>11,000</b>
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Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		11,000
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Program	92002	Social Services Delivery		11,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		11,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,800
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Use of goods and services				7,800
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2210701	Training Materials		3,600
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2210711	Public Education and Sensitization		4,200
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,200
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Use of goods and services				3,200
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2210103	Refreshment Items		3,200
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<b>Total By Fund Source</b>			<b>2,400</b>
Function Code	70620	Community Development				
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta				
Location Code	0404001	Ketu North - Dzodze				
<b>Use of goods and services</b>						<b>2,400</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training				<b>2,400</b>
Program	92002	Social Services Delivery				<b>2,400</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>2,400</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>2,400</b>
Use of goods and services						<b>2,400</b>
2210704 Hire of Venue						<b>2,400</b>
<b>Total Cost Centre</b>						<b>22,660</b>



				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70610	Housing development		153,894	
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta			
Location Code	0404001	Ketu North - Dzodze			
<b>Compensation of employees [GFS]</b>				<b>120,994</b>	
Objective	000000	Compensation of Employees		120,994	
Program	92003	Infrastructure Delivery and Management		120,994	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,994	
Operation	000000	0.0	0.0	0.0	120,994
Wages and salaries [GFS]				120,994	
2111001 Established Post				120,994	
<b>Use of goods and services</b>				<b>32,900</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		32,900	
Program	92003	Infrastructure Delivery and Management		32,900	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		32,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		32,900	
Use of goods and services				32,900	
2210101 Printed Material and Stationery				2,600	
2210201 Electricity charges				2,800	
2210407 Rental of Other Transport				6,000	
2210511 Local travel cost				3,700	
2210623 Maintenance of Office Equipment				3,400	
2210709 Seminars/Conferences/Workshops - Domestic				4,200	
2210710 Staff Development				3,400	
2210909 Operational Enhancement Expenses				6,800	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				71,457	
Function Code	70610	Housing development						
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta						
Location Code	0404001	Ketu North - Dzodze						

<b>Compensation of employees [GFS]</b>							<b>13,257</b>	
Objective	000000	Compensation of Employees						13,257
Program	92003	Infrastructure Delivery and Management						13,257
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						13,257
Operation	000000		0.0	0.0	0.0			13,257

Wages and salaries [GFS]								13,257
2111102	Monthly paid and casual labour							13,257

<b>Use of goods and services</b>							<b>32,600</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						7,000
Program	92003	Infrastructure Delivery and Management						7,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			7,000

Use of goods and services								7,000
2210407	Rental of Other Transport							4,200
2210503	Fuel and Lubricants - Official Vehicles							2,800

Objective	290201	11.1 Ensure access to affordable housing						25,600
Program	92003	Infrastructure Delivery and Management						25,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						25,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			25,600

Use of goods and services								25,600
2210611	Maintenance of Markets							10,400
2210622	Maintenance of Computer Software							15,200

<b>Non Financial Assets</b>							<b>25,600</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						25,600
Program	92003	Infrastructure Delivery and Management						25,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						25,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			9,600

Fixed assets								9,600
3113211	Computer Software							9,600

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			16,000
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Fixed assets								16,000
3111355	WIP - Car/Lorry Park							16,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					504,400
Function Code	70610	Housing development						
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta						
Location Code	0404001	Ketu North - Dzodze						

<b>Use of goods and services</b>								<b>197,600</b>
Objective	290201	11.1 Ensure access to affordable housing						197,600
Program	92003	Infrastructure Delivery and Management						197,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						197,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			197,600
Use of goods and services								197,600
2210108 Construction Material								155,000
2210601 Roads, Driveways and Grounds								42,600

<b>Non Financial Assets</b>								<b>306,800</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						24,800
Program	92003	Infrastructure Delivery and Management						24,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						24,800
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			24,800
Fixed assets								24,800
3112211 Office Equipment								24,800

Objective	290201	11.1 Ensure access to affordable housing						282,000
Program	92003	Infrastructure Delivery and Management						282,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						282,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			282,000
Fixed assets								282,000
3113101 Electrical Networks								100,000
3113110 Water Systems								182,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	558,800
Function Code	70610	Housing development					
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta					
Location Code	0404001	Ketu North - Dzodze					

<b>Use of goods and services</b>							<b>206,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,800
Program	92003	Infrastructure Delivery and Management					15,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,800

Use of goods and services							15,800
	2210412	Rental of Towing Vehicle					8,600
	2210509	Other Travel and Transportation					7,200

Objective	290201	11.1 Ensure access to affordable housing					190,200
Program	92003	Infrastructure Delivery and Management					190,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					190,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		190,200

Use of goods and services							190,200
	2210601	Roads, Driveways and Grounds					126,800
	2210606	Maintenance of General Equipment					8,600
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					12,600
	2210617	Street Lights/Traffic Lights					22,600
	2210623	Maintenance of Office Equipment					19,600

<b>Non Financial Assets</b>							<b>352,800</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					140,400
Program	92003	Infrastructure Delivery and Management					140,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,400
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		28,400

Fixed assets							28,400
	3112204	Networking and ICT Equipments					28,400

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
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Fixed assets							80,000
	3111153	WIP - Bungalows/Flat					38,000
	3113110	Water Systems					42,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		32,000
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Fixed assets							32,000
	3111304	Markets					32,000

Objective	290201	11.1 Ensure access to affordable housing					212,400
Program	92003	Infrastructure Delivery and Management					212,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					212,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	212,400
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Fixed assets						212,400
3111103	Bungalows/Flats					212,400

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,420,200
Function Code	70610	Housing development				
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta				
Location Code	0404001	Ketu North - Dzodze				

**Non Financial Assets** 1,420,200

Objective	290201	11.1 Ensure access to affordable housing				1,420,200
Program	92003	Infrastructure Delivery and Management				1,420,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,420,200

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,420,200
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Fixed assets						1,420,200
3111304	Markets					980,000
3113108	Furniture and Fittings					440,200

**Total Cost Centre** 2,708,751

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,200
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					
<b>Use of goods and services</b>							<b>3,200</b>
Objective	190101	Develop a competitive creative arts industry					3,200
Program	92004	Economic Development					3,200
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,200
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210509 Other Travel and Transportation							3,200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				19,890
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					
<b>Use of goods and services</b>							<b>19,890</b>
Objective	190101	Develop a competitive creative arts industry					19,890
Program	92004	Economic Development					19,890
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					19,890
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		12,800
Use of goods and services							12,800
2210404 Hotel Accommodations							6,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							6,200
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		7,090
Use of goods and services							7,090
2210101 Printed Material and Stationery							2,600
2210117 Teaching and Learning Materials							2,490
2210120 Purchase of Petty Tools/Implements							2,000
<b>Total Cost Centre</b>							<b>23,090</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,840
Function Code	70473	Tourism					
Organisation	1371104001	Ketu North District - Dzodze_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>1,840</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					1,840
Program	92004	Economic Development					1,840
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,840
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		1,840
Use of goods and services							1,840
2210407 Rental of Other Transport							1,840
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				29,400
Function Code	70473	Tourism					
Organisation	1371104001	Ketu North District - Dzodze_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>29,400</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					29,400
Program	92004	Economic Development					29,400
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					29,400
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		9,400
Use of goods and services							9,400
2210103 Refreshment Items							4,200
2210910 Trade Promotion / Publicity							5,200
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210406 Rental of Vehicles							12,000
2210910 Trade Promotion / Publicity							8,000
<b>Total Cost Centre</b>							<b>31,240</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210403 Rental of Office Equipment							3,200
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,800
Use of goods and services							6,800
2210904 Substructure Allowances							3,200
2210909 Operational Enhancement Expenses							3,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				41,700
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					
<b>Use of goods and services</b>							<b>41,700</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					41,700
Program	92005	Environmental Management					41,700
Sub-Program	92005001	SP5.1 Disaster prevention and Management					41,700
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		23,700
Use of goods and services							23,700
2210517 Fuel Allocation To Waste Management Department							6,800
2210616 Maintenance of Public Sanitary Facilities							8,500
2210909 Operational Enhancement Expenses							8,400
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210710 Staff Development							8,400
2210711 Public Education and Sensitization							9,600
<b>Total Cost Centre</b>							<b>51,700</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,400
Function Code	70451	Road transport		
Organisation	1371600001	Ketu North District - Dzodze Urban Roads Volta		
Location Code	0404001	Ketu North - Dzodze		

<b>Use of goods and services</b>				<b>8,400</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		8,400
Program	92003	Infrastructure Delivery and Management		8,400
Sub-Program	92003001	SP3.1 Roads and Transport services		8,400
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	8,400
Use of goods and services				8,400
2210406 Rental of Vehicles				8,400

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	58,600
Function Code	70451	Road transport		
Organisation	1371600001	Ketu North District - Dzodze Urban Roads Volta		
Location Code	0404001	Ketu North - Dzodze		

<b>Use of goods and services</b>				<b>23,600</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		23,600
Program	92003	Infrastructure Delivery and Management		23,600
Sub-Program	92003001	SP3.1 Roads and Transport services		23,600
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	23,600
Use of goods and services				23,600
2210109 Spare Parts				23,600

<b>Non Financial Assets</b>				<b>35,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003001	SP3.1 Roads and Transport services		35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000
Fixed assets				35,000
3111360 WIP-Feeder Roads				35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				302,000
Function Code	70451	Road transport					
Organisation	1371600001	Ketu North District - Dzodze Urban Roads Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>121,400</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					121,400
Program	92003	Infrastructure Delivery and Management					121,400
Sub-Program	92003001	SP3.1 Roads and Transport services					121,400
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		121,400
Use of goods and services							121,400
2210109 Spare Parts							32,000
2210502 Maintenance and Repairs - Official Vehicles							36,000
2210503 Fuel and Lubricants - Official Vehicles							38,000
2210509 Other Travel and Transportation							15,400
<b>Non Financial Assets</b>							<b>180,600</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					180,600
Program	92003	Infrastructure Delivery and Management					180,600
Sub-Program	92003001	SP3.1 Roads and Transport services					180,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		180,600
Fixed assets							180,600
3111307 Road Signals							86,000
3111308 Feeder Roads							52,000
3111311 Drainage							42,600
<b>Total Cost Centre</b>							<b>369,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,600
Function Code	71090	Social protection n.e.c.					
Organisation	1371700001	Ketu North District - Dzodze_Birth and Death_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>4,600</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					4,600
Program	92002	Social Services Delivery					4,600
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					4,600
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		4,600
Use of goods and services							4,600
2210101 Printed Material and Stationery							2,000
2210103 Refreshment Items							2,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,000
Function Code	71090	Social protection n.e.c.					
Organisation	1371700001	Ketu North District - Dzodze_Birth and Death_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							3,800
2210411 Rental of Network and ICT Equipments							4,200
<b>Total Cost Centre</b>							<b>12,600</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	75,219		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta							
Location Code	0404001	Ketu North - Dzodze							
<b>Compensation of employees [GFS]</b>							<b>60,679</b>		
Objective	000000	Compensation of Employees					60,679		
Program	92001	Management and Administration					60,679		
Sub-Program	92001001	SP1: General Administration					60,679		
Operation	000000		0.0	0.0	0.0	60,679			
Wages and salaries [GFS]							60,679		
2111001 Established Post							60,679		
<b>Use of goods and services</b>							<b>14,540</b>		
Objective	640101	Improve human capital development and management					14,540		
Program	92001	Management and Administration					14,540		
Sub-Program	92001003	SP3: Human Resource Management					14,540		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	14,540
Use of goods and services							14,540		
2210509 Other Travel and Transportation							3,500		
2210510 Other Night allowances							2,600		
2210709 Seminars/Conferences/Workshops - Domestic							2,240		
2210710 Staff Development							3,200		
2210909 Operational Enhancement Expenses							3,000		
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12000					<i>Total By Fund Source</i>	3,600		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta							
Location Code	0404001	Ketu North - Dzodze							
<b>Use of goods and services</b>							<b>3,600</b>		
Objective	640101	Improve human capital development and management					3,600		
Program	92001	Management and Administration					3,600		
Sub-Program	92001003	SP3: Human Resource Management					3,600		
Operation	911804	911804 - Recruitment and career progression management				1.0	1.0	1.0	3,600
Use of goods and services							3,600		
2210411 Rental of Network and ICT Equipments							3,600		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>31,300</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>18,300</b>
Objective	640101	Improve human capital development and management					<b>18,300</b>
Program	92001	Management and Administration					<b>18,300</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>18,300</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>10,600</b>
Use of goods and services							<b>10,600</b>
2210708 Refreshments							<b>4,100</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,500</b>
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	<b>7,700</b>
Use of goods and services							<b>7,700</b>
2210509 Other Travel and Transportation							<b>4,300</b>
2210707 Recruitment Expenses							<b>3,400</b>
<b>Social benefits [GFS]</b>							<b>7,000</b>
Objective	640101	Improve human capital development and management					<b>7,000</b>
Program	92001	Management and Administration					<b>7,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>7,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>7,000</b>
Employer social benefits							<b>7,000</b>
2731102 Staff Welfare Expenses							<b>7,000</b>
<b>Other expense</b>							<b>6,000</b>
Objective	640101	Improve human capital development and management					<b>6,000</b>
Program	92001	Management and Administration					<b>6,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>6,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>6,000</b>
Miscellaneous other expense							<b>6,000</b>
2821009 Donations							<b>6,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				26,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Other expense</b>							<b>26,000</b>
Objective	640101	Improve human capital development and management					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001003	SP3: Human Resource Management					26,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		26,000
Miscellaneous other expense							26,000
2821009 Donations							26,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				83,680
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>77,480</b>
Objective	640101	Improve human capital development and management					77,480
Program	92001	Management and Administration					77,480
Sub-Program	92001003	SP3: Human Resource Management					77,480
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		24,400
Use of goods and services							24,400
2210709 Seminars/Conferences/Workshops - Domestic							24,400
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		47,480
Use of goods and services							47,480
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210710 Staff Development							32,000
2210802 External Consultants Fees							9,480
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		5,600
Use of goods and services							5,600
2210101 Printed Material and Stationery							5,600
<b>Other expense</b>							<b>6,200</b>
Objective	640101	Improve human capital development and management					6,200
Program	92001	Management and Administration					6,200
Sub-Program	92001003	SP3: Human Resource Management					6,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		6,200
Miscellaneous other expense							6,200
2821010 Contributions							6,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>72,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>						<b>72,000</b>	
Objective	640101	Improve human capital development and management					<b>72,000</b>
Program	92001	Management and Administration					<b>72,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>72,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>72,000</b>
Use of goods and services						<b>72,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>12,000</b>	
2210710 Staff Development						<b>60,000</b>	
<i><b>Total Cost Centre</b></i>						<b>291,799</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	41,102
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Compensation of employees [GFS]</b>							<b>27,302</b>
Objective	000000	Compensation of Employees					27,302
Program	92001	Management and Administration					27,302
Sub-Program	92001001	SP1: General Administration					27,302
Operation	000000		0.0	0.0	0.0	27,302	
Wages and salaries [GFS]							27,302
2111001 Established Post							27,302
<b>Use of goods and services</b>							<b>13,800</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,800
Program	92001	Management and Administration					13,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,800
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	13,800
Use of goods and services							13,800
2210411 Rental of Network and ICT Equipments							1,800
2210509 Other Travel and Transportation							4,200
2210510 Other Night allowances							2,600
2210710 Staff Development							3,200
2210909 Operational Enhancement Expenses							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,440
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>8,440</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,440
Program	92001	Management and Administration					8,440
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,440
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	2,240
Use of goods and services							2,240
2210709 Seminars/Conferences/Workshops - Domestic							2,240
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	6,200
Use of goods and services							6,200
2210113 Feeding Cost							2,000
2210511 Local travel cost							4,200



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>10,400</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta				
Location Code	0404001	Ketu North - Dzodze				
<b>Use of goods and services</b>						<b>10,400</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>10,400</b>
Program	92001	Management and Administration				<b>10,400</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,400</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>4,400</b>
Use of goods and services						<b>4,400</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,400</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210403 Rental of Office Equipment						<b>6,000</b>
<b>Total Cost Centre</b>						<b>59,942</b>
<b>Total Vote</b>						<b>12,820,600</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Ketu North District - Dzodze</b>	2,704,415	2,896,720	4,232,880	9,834,016	230,405	606,080	46,640	883,125	0	0	0	154,640	1,420,200	1,574,840	12,820,600
Management and Administration	1,571,830	724,390	1,374,680	3,670,901	210,948	382,050	21,040	614,038	0	0	0	72,000	0	72,000	4,360,539
SP1: General Administration	1,270,291	423,430	1,374,680	3,068,401	125,141	241,000	21,040	387,181	0	0	0	0	0	0	3,455,582
SP2: Finance and Audit	94,699	152,540	0	247,239	63,223	101,310	0	164,533	0	0	0	0	0	0	411,771
SP3: Human Resource Management	206,841	124,220	0	331,061	22,585	31,300	0	53,885	0	0	0	72,000	0	72,000	460,546
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	24,200	0	24,200	0	8,440	0	8,440	0	0	0	0	0	0	32,640
Social Services Delivery	554,568	1,175,900	1,983,000	3,713,468	6,200	119,990	0	126,190	0	0	0	0	0	0	4,364,678
SP2.1 Education, youth & sports and Library services	0	557,200	645,000	1,202,200	0	24,630	0	24,630	0	0	0	0	0	0	1,226,830
SP2.2 Public Health Services and management	95,458	164,100	1,338,000	1,597,558	0	34,500	0	34,500	0	0	0	0	0	0	1,656,058
SP2.3 Environmental Health and sanitation Services	376,125	240,000	0	616,125	6,200	38,500	0	44,700	0	0	0	0	0	0	660,825
SP2.4 Birth and Death Registration Services	0	8,000	0	8,000	0	4,600	0	4,600	0	0	0	0	0	0	12,600
SP2.5 Social Welfare and community services	82,985	206,600	0	289,585	0	17,760	0	17,760	0	0	0	0	0	0	808,365
Infrastructure Delivery and Management	164,380	750,040	875,200	1,789,620	13,257	77,200	25,600	116,057	0	0	0	0	1,420,200	1,420,200	3,325,877
SP3.1 Roads and Transport services	0	145,000	215,600	360,600	0	8,400	0	8,400	0	0	0	0	0	0	369,000
SP3.2 Physical and Spatial Planning Development	43,386	168,540	0	211,926	0	36,200	0	36,200	0	0	0	0	0	0	248,126
SP3.3 Public Works, rural housing and water management	120,994	436,500	659,600	1,217,094	13,257	32,600	25,600	71,457	0	0	0	0	1,420,200	1,420,200	2,708,751
Economic Development	413,637	204,690	0	618,327	0	16,840	0	16,840	0	0	0	82,640	0	82,640	717,807
SP4.1 Agricultural Services and Management	413,637	155,400	0	569,037	0	11,800	0	11,800	0	0	0	82,640	0	82,640	663,477
SP4.2 Trade, Tourism and Industrial Development	0	49,290	0	49,290	0	5,040	0	5,040	0	0	0	0	0	0	54,330
Environmental Management	0	41,700	0	41,700	0	10,000	0	10,000	0	0	0	0	0	0	51,700
SP5.1 Disaster prevention and Management	0	41,700	0	41,700	0	10,000	0	10,000	0	0	0	0	0	0	51,700

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Ketu North District - Dzodze</b>	8,210,230	8,210,230	8,292,333
1_No Poverty	125,520	125,520	126,775
11_Sustainable Cities and Communities	2,451,740	2,451,740	2,476,257
12_ Responsible Consumption and Production	1,526,650	1,526,650	1,541,917
16_Peace, Justice, and Strong Institutions	220,400	220,400	222,604
17_Partnerships for the Goals	286,490	286,490	289,355
2_Zero Hunger	60,200	60,200	60,802
3_Good Health and Well-Being	1,733,500	1,733,500	1,750,835
4_ Quality Education	1,226,830	1,226,830	1,239,098
6_Clean Water and Sanitation	278,500	278,500	281,285
8_ Decent Work and Economic Growth	53,900	53,900	54,439
9_Industry, Innovation, and Infrastructure	246,500	246,500	248,965
<b>Grand Total</b>	0	0	0
	8,210,230	8,210,230	8,292,333

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ketu North District - Dzodze</b>	0	0	0	9,885,780	9,885,780	9,984,638
<b>9101 - Generic Operations</b>	0	0	0	7,072,390	7,072,390	7,143,114
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	184,200	184,200	186,042
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	78,150	78,150	78,932
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	66,200	66,200	66,862
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	115,580	115,580	116,736
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	188,400	188,400	190,284
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	31,900	31,900	32,219
910109 - Supervision and coordination	0	0	0	165,700	165,700	167,357
910111 - DATA COLLECTION	0	0	0	42,200	42,200	42,622
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	26,900	26,900	27,169
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	19,340	19,340	19,533
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,619,600	4,619,600	4,665,796
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,430,720	1,430,720	1,445,027
910116 - Covid-19 Sanitation related expenditures	0	0	0	103,500	103,500	104,535
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	54,330	54,330	54,873
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,800	12,800	12,928
910202 - Trade Development and Promotion	0	0	0	10,290	10,290	10,393
910203 - Development and promotion of Tourism potentials	0	0	0	11,240	11,240	11,352
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	0	0	0	112,840	112,840	113,968
910301 - Extension Services	0	0	0	10,600	10,600	10,706
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,640	6,640	6,706
910304 - Agricultural Research and Demonstration Farms	0	0	0	80,000	80,000	80,800
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	15,600	15,600	15,756
<b>9104 - EDUCATION</b>	0	0	0	496,430	496,430	501,394
910403 - Development of youth, sports and culture	0	0	0	42,630	42,630	43,056
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	453,800	453,800	458,338

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9105 - HEALTH</b>	0	0	0	108,800	108,800	109,888
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,000	38,000	38,380
910503 - Public Health services	0	0	0	70,800	70,800	71,508
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	512,480	512,480	517,605
910601 - Social intervention programmes	0	0	0	416,000	416,000	420,160
910603 - Community mobilization	0	0	0	14,200	14,200	14,342
910604 - Child right promotion and protection	0	0	0	67,980	67,980	68,660
910605 - Combating domestic violence and human trafficking	0	0	0	14,300	14,300	14,443
<b>9107 - DISASTER PREVENTION</b>	0	0	0	24,800	24,800	25,048
910701 - Disaster management	0	0	0	24,800	24,800	25,048
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	397,200	397,200	401,172
910803 - Protocol services	0	0	0	75,400	75,400	76,154
910805 - Administrative and technical meetings	0	0	0	77,400	77,400	78,174
910806 - Security management	0	0	0	69,000	69,000	69,690
910809 - Citizen participation in local governance	0	0	0	102,800	102,800	103,828
910810 - Plan and budget preparation	0	0	0	72,600	72,600	73,326
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	256,900	256,900	259,469
910901 - Environmental sanitation Management	0	0	0	62,500	62,500	63,125
910902 - Solid waste management	0	0	0	158,900	158,900	160,489
910903 - Liquid waste management	0	0	0	35,500	35,500	35,855
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	185,400	185,400	187,254
911001 - Land acquisition and registration	0	0	0	54,800	54,800	55,348
911002 - Land use and Spatial planning	0	0	0	26,200	26,200	26,462
911003 - Street Naming and Property Addressing System	0	0	0	70,800	70,800	71,508
911004 - Parks and gardens operations	0	0	0	33,600	33,600	33,936
<b>9111 - WORKS</b>	0	0	0	22,800	22,800	23,028
911101 - Supervision and regulation of infrastructure development	0	0	0	22,800	22,800	23,028
<b>9113 - FINANCE</b>	0	0	0	224,250	224,250	226,493

**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	70,200	70,200	70,902
911302 - Internal audit operations	0	0	0	53,350	53,350	53,884
911303 - Revenue collection and management	0	0	0	100,700	100,700	101,707
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,400</b>	<b>153,400</b>	<b>154,934</b>
911501 - Management of transport services	0	0	0	153,400	153,400	154,934
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,640</b>	<b>32,640</b>	<b>32,966</b>
911701 - Data and information dissemination	0	0	0	20,440	20,440	20,644
911702 - Coordination and Harmonization of data	0	0	0	12,200	12,200	12,322
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,120</b>	<b>231,120</b>	<b>233,431</b>
911801 - Personnel and Staff Management	0	0	0	84,140	84,140	84,981
911803 - Staff Training and skills development	0	0	0	130,080	130,080	131,381
911804 - Recruitment and career progression management	0	0	0	16,900	16,900	17,069
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,885,780</b>	<b>9,885,780</b>	<b>9,984,638</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu North District - Dzodze	10,129,406	10,131,842	10,230,700
	<b>243,626</b>	<b>246,062</b>	<b>246,062</b>
	194,641	196,587	196,587
	48,985	49,475	49,475
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>184,200</b>	<b>184,200</b>	<b>186,042</b>
	114,100	114,100	115,241
	52,200	52,200	52,722
	17,900	17,900	18,079
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>78,150</b>	<b>78,150</b>	<b>78,932</b>
	12,600	12,600	12,726
	65,550	65,550	66,206
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>66,200</b>	<b>66,200</b>	<b>66,862</b>
	41,600	41,600	42,016
	24,600	24,600	24,846
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>115,580</b>	<b>115,580</b>	<b>116,736</b>
	9,600	9,600	9,696
	44,580	44,580	45,026
	61,400	61,400	62,014
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>188,400</b>	<b>188,400</b>	<b>190,284</b>
	4,800	4,800	4,848
	183,600	183,600	185,436
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>31,900</b>	<b>31,900</b>	<b>32,219</b>
	14,000	14,000	14,140
	17,900	17,900	18,079
<b>910109 - Supervision and cordination</b>	<b>165,700</b>	<b>165,700</b>	<b>167,357</b>
	113,800	113,800	114,938
	51,900	51,900	52,419
<b>910111 - DATA COLLECTION</b>	<b>42,200</b>	<b>42,200</b>	<b>42,622</b>
	10,200	10,200	10,302
	32,000	32,000	32,320
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>26,900</b>	<b>26,900</b>	<b>27,169</b>
	3,200	3,200	3,232
	23,700	23,700	23,937
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>19,340</b>	<b>19,340</b>	<b>19,533</b>
	10,400	10,400	10,504
	8,940	8,940	9,029

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,619,600</b>	<b>4,619,600</b>	<b>4,665,796</b>
	16,000	16,000	16,160
	1,148,000	1,148,000	1,159,480
	2,035,400	2,035,400	2,055,754
	1,420,200	1,420,200	1,434,402
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>1,430,720</b>	<b>1,430,720</b>	<b>1,445,027</b>
	46,640	46,640	47,106
	468,600	468,600	473,286
	915,480	915,480	924,635
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>103,500</b>	<b>103,500</b>	<b>104,535</b>
	16,100	16,100	16,261
	26,400	26,400	26,664
	61,000	61,000	61,610
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>12,800</b>	<b>12,800</b>	<b>12,928</b>
	12,800	12,800	12,928
<b>910202 - Trade Development and Promotion</b>	<b>10,290</b>	<b>10,290</b>	<b>10,393</b>
	3,200	3,200	3,232
	7,090	7,090	7,161
<b>910203 - Development and promotion of Tourism potentials</b>	<b>11,240</b>	<b>11,240</b>	<b>11,352</b>
	1,840	1,840	1,858
	9,400	9,400	9,494
<b>910204 - Development and management of tourist sites</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>10,600</b>	<b>10,600</b>	<b>10,706</b>
	6,400	6,400	6,464
	4,200	4,200	4,242
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>6,640</b>	<b>6,640</b>	<b>6,706</b>
	4,000	4,000	4,040
	2,640	2,640	2,666
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	34,000	34,000	34,340
	46,000	46,000	46,460
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>15,600</b>	<b>15,600</b>	<b>15,756</b>
	1,200	1,200	1,212
	3,400	3,400	3,434
	11,000	11,000	11,110
<b>910403 - Development of youth, sports and culture</b>	<b>42,630</b>	<b>42,630</b>	<b>43,056</b>
	21,830	21,830	22,048
	20,800	20,800	21,008



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	453,800	453,800	458,338
	453,800	453,800	458,338
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,000	38,000	38,380
	3,200	3,200	3,232
	34,800	34,800	35,148
910503 - Public Health services	70,800	70,800	71,508
	9,600	9,600	9,696
	15,200	15,200	15,352
	22,000	22,000	22,220
	24,000	24,000	24,240
910601 - Social intervention programmes	416,000	416,000	420,160
	416,000	416,000	420,160
910603 - Community mobilization	14,200	14,200	14,342
	6,400	6,400	6,464
	7,800	7,800	7,878
910604 - Child right promotion and protection	67,980	67,980	68,660
	6,720	6,720	6,787
	9,060	9,060	9,151
	25,800	25,800	26,058
	26,400	26,400	26,664
910605 - Combating domestic violence and human trafficking	14,300	14,300	14,443
	2,300	2,300	2,323
	12,000	12,000	12,120
910701 - Disaster management	24,800	24,800	25,048
	6,800	6,800	6,868
	18,000	18,000	18,180
910803 - Protocol services	75,400	75,400	76,154
	35,300	35,300	35,653
	40,100	40,100	40,501
910805 - Administrative and technical meetings	77,400	77,400	78,174
	34,000	34,000	34,340
	43,400	43,400	43,834
910806 - Security management	69,000	69,000	69,690
	31,800	31,800	32,118
	37,200	37,200	37,572
910809 - Citizen participation in local governance	102,800	102,800	103,828
	15,400	15,400	15,554
	32,000	32,000	32,320
	55,400	55,400	55,954

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910810 - Plan and budget preparation	72,600	72,600	73,326
	18,100	18,100	18,281
910901 - Environmental sanitation Management	62,500	62,500	63,125
	14,000	14,000	14,140
	48,500	48,500	48,985
910902 - Solid waste management	158,900	158,900	160,489
	6,800	6,800	6,868
	152,100	152,100	153,621
910903 - Liquid waste management	35,500	35,500	35,855
	9,300	9,300	9,393
	26,200	26,200	26,462
911001 - Land acquisition and registration	54,800	54,800	55,348
	5,000	5,000	5,050
	5,600	5,600	5,656
	44,200	44,200	44,642
911002 - Land use and Spatial planning	26,200	26,200	26,462
	6,600	6,600	6,666
	19,600	19,600	19,796
911003 - Street Naming and Property Addressing System	70,800	70,800	71,508
	5,400	5,400	5,454
	32,400	32,400	32,724
	33,000	33,000	33,330
911004 - Parks and gardens operations	33,600	33,600	33,936
	8,200	8,200	8,282
	25,400	25,400	25,654
911101 - Supervision and regulation of infrastructure development	22,800	22,800	23,028
	7,000	7,000	7,070
	15,800	15,800	15,958
911301 - Treasury and accounting activities	70,200	70,200	70,902
	37,300	37,300	37,673
	32,900	32,900	33,229
911302 - Internal audit operations	53,350	53,350	53,884
	21,510	21,510	21,725
	31,840	31,840	32,158
911303 - Revenue collection and management	100,700	100,700	101,707
	36,900	36,900	37,269
	63,800	63,800	64,438

**Expenditure by Operation and Source of Funding****In GH¢**

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
<b>911501 - Management of transport services</b>				<b>153,400</b>	<b>153,400</b>	<b>154,934</b>
				8,400	8,400	8,484
				23,600	23,600	23,836
				121,400	121,400	122,614
<b>911701 - Data and information dissemination</b>				<b>20,440</b>	<b>20,440</b>	<b>20,644</b>
				13,800	13,800	13,938
				2,240	2,240	2,262
				4,400	4,400	4,444
<b>911702 - Coordination and Harmonization of data</b>				<b>12,200</b>	<b>12,200</b>	<b>12,322</b>
				6,200	6,200	6,262
				6,000	6,000	6,060
<b>911801 - Personnel and Staff Management</b>				<b>84,140</b>	<b>84,140</b>	<b>84,981</b>
				14,540	14,540	14,685
				13,000	13,000	13,130
				26,000	26,000	26,260
				30,600	30,600	30,906
<b>911803 - Staff Training and skills development</b>				<b>130,080</b>	<b>130,080</b>	<b>131,381</b>
				10,600	10,600	10,706
				47,480	47,480	47,955
				72,000	72,000	72,720
<b>911804 - Recruitment and career progression management</b>				<b>16,900</b>	<b>16,900</b>	<b>17,069</b>
				3,600	3,600	3,636
				7,700	7,700	7,777
				5,600	5,600	5,656
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,129,406</b>	<b>10,131,842</b>	<b>10,230,700</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ketu North District - Dzodze</b>	<b>10,129,406</b>	<b>10,131,842</b>	<b>10,230,700</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,303,776</b>	<b>2,306,212</b>	<b>2,326,814</b>
	194,641	196,587	196,587
	311,025	311,515	314,135
	149,780	149,780	151,278
	1,648,330	1,648,330	1,664,814
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>517,610</b>	<b>517,610</b>	<b>522,786</b>
	28,340	28,340	28,623
	3,600	3,600	3,636
	141,050	141,050	142,461
	26,000	26,000	26,260
	246,620	246,620	249,086
	72,000	72,000	72,720
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>204,740</b>	<b>204,740</b>	<b>206,787</b>
	5,000	5,000	5,050
	36,200	36,200	36,562
	32,400	32,400	32,724
	131,140	131,140	132,451
<b>70360 Public order and safety n.e.c</b>	<b>51,700</b>	<b>51,700</b>	<b>52,217</b>
	10,000	10,000	10,100
	41,700	41,700	42,117
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>23,090</b>	<b>23,090</b>	<b>23,321</b>
	3,200	3,200	3,232
	19,890	19,890	20,089
<b>70421 Agriculture cs</b>	<b>249,840</b>	<b>249,840</b>	<b>252,338</b>
	35,200	35,200	35,552
	11,800	11,800	11,918
	120,200	120,200	121,402
	34,000	34,000	34,340
	48,640	48,640	49,126
<b>70451 Road transport</b>	<b>369,000</b>	<b>369,000</b>	<b>372,690</b>
	8,400	8,400	8,484
	58,600	58,600	59,186
	302,000	302,000	305,020
<b>70473 Tourism</b>	<b>31,240</b>	<b>31,240</b>	<b>31,552</b>
	1,840	1,840	1,858
	29,400	29,400	29,694

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			2,574,500	2,574,500	2,600,245
				32,900	32,900	33,229
				58,200	58,200	58,782
				504,400	504,400	509,444
				558,800	558,800	564,388
				1,420,200	1,420,200	1,434,402
70620	Community Development			22,660	22,660	22,887
				9,260	9,260	9,353
				11,000	11,000	11,110
				2,400	2,400	2,424
70721	General Medical services (IS)			1,560,600	1,560,600	1,576,206
				34,500	34,500	34,845
				746,600	746,600	754,066
				755,500	755,500	763,055
				24,000	24,000	24,240
70740	Public health services			278,500	278,500	281,285
				38,500	38,500	38,885
				240,000	240,000	242,400
70980	Education n.e.c			1,226,830	1,226,830	1,239,098
				24,630	24,630	24,876
				752,800	752,800	760,328
				449,400	449,400	453,894
71040	Family and children			702,720	702,720	709,747
				47,200	47,200	47,672
				6,720	6,720	6,787
				8,500	8,500	8,585
				113,800	113,800	114,938
				34,600	34,600	34,946
				491,900	491,900	496,819
71090	Social protection n.e.c.			12,600	12,600	12,726
				4,600	4,600	4,646
				8,000	8,000	8,080
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>10,129,406</b>	<b>10,131,842</b>	<b>10,230,700</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Ketu North District - Dzodze	10,129,406	10,131,842	10,230,700
<b>70111</b> Exec. & leg. Organs (cs)	2,303,776	2,306,212	2,326,814
<b>70112</b> Financial & fiscal affairs (CS)	517,610	517,610	522,786
<b>70133</b> Overall planning & statistical services (CS)	204,740	204,740	206,787
<b>70360</b> Public order and safety n.e.c	51,700	51,700	52,217
<b>70411</b> General Commercial & economic affairs (CS)	23,090	23,090	23,321
<b>70421</b> Agriculture cs	249,840	249,840	252,338
<b>70451</b> Road transport	369,000	369,000	372,690
<b>70473</b> Tourism	31,240	31,240	31,552
<b>70610</b> Housing development	2,574,500	2,574,500	2,600,245
<b>70620</b> Community Development	22,660	22,660	22,887
<b>70721</b> General Medical services (IS)	1,560,600	1,560,600	1,576,206
<b>70740</b> Public health services	278,500	278,500	281,285
<b>70980</b> Education n.e.c	1,226,830	1,226,830	1,239,098
<b>71040</b> Family and children	702,720	702,720	709,747
<b>71090</b> Social protection n.e.c.	12,600	12,600	12,726
<b>Grand Total</b>	0	0	0
	10,129,406	10,131,842	10,230,700

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 43: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: KETU NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF--RFG, IGF											
Approved Budget: GHS 12,820,600.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Supply of Printers and Tonners for Selected Offices in the Assembly		100	14,414.90	9,812.16	4,602.74	4,602.74	4,602.74	4,602.74	4,602.74
2	002	Supply of Office Stationery (Tonners A-4 Sheet, files, etc.) to the Assembly		100	15,540.00	11,540.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
3	003	Construction of 3-Units Classroom Block at Adrume		100	155,316.00	70,000.00	85,316.00	85,316.00	85,316.00	85,316.00	85,316.00
4	004	Completion of CHPS Compound and Nurses Quarters at Kuli Dzogbefeme		60	298,671.00	40,000.00	258,671.00	25,8671.00	25,8671.00	25,8671.00	25,8671.00

5	005	Supply of COVID-19 Cleaning of Material for the Assembly		100	79,998.00	48,540.00	31,458.00	31,458.00	31,458.00	31,458.00	31,458.00
6	004	Purchase of Desktop and Laptops Computers, Colored Printers and Photocopier Machines		100	70,720.00	40,000.00	30,720.00	30,720.00	30,720.00	30,720.00	30,720.00
7	007	Rehabilitation of CHPS Compound at Ative		100	38,628.00	10,000.00	28,628.00	28,628.00	28,628.00	28,628.00	28,628.00
8	008	Construction of 1NO. 6-Unit Lockable Stores at Afife		30	304,673.57	-	304,673.57	304,673.57	304,673.57	304,673.57	304,673.57
9	009	Construction of Health Centre Unit-1 at Devego		45	433,546.00	-	433,546.00	433,546.00	433,546.00	433,546.00	433,546.00
10	010	Construction of Health Centre Unit-2 at Devego		45	449,960.00		449,960.00	449,960.00	449,960.00	449,960.00	449,960.00
11	011	Construction of 1NO. 12-Unit Lockable Stores at Dzesime Dzodze		60	709,575.00	-	709,575.00	709,575.00	709,575.00	709,575.00	709,575.00
12	012	Renovation Works on Magistrate		95		-		89,868.00	89,868.00	89,868.00	89,868.00



		Bungalow and Assembly Guest House			89,868.00		89,868.00				
13	013	Supply and Delivery of Office Stationery		100	76,928.80	-	76,928.80	76,928.80	76,928.80	76,928.80	76,928.80
14	014	Payment for Repairs of Computers and Printers in the Offices		100	7,900.00	-	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
15	015	Cost of Demarcating, Surveying, Pillaring and Preparation of Site Plan and Advisory Plan for Acquisition of Land for Integrated Community Centre		100	9,350	--	9,350	9,350.00	9,350.00	9,350.00	9,350.00
16	016	Compensation on 1.00 Acre of Land for 1D1F			24,000.00	-	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00

**Table 44: PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA: KETU NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Security Gate at the Assembly Entry Point and Stone Pitching at Assembly frontage		DACF	195,000.00	Full Feasibility Studies
2	Construction of 1NO. 3-Unit Nurses Quarters at Penyi Maternity ward		DACF	438,781.10	Full Feasibility Studies
3	Renovation Works on Works Department Block of The Assembly		DACF	80,000.00	Full Feasibility Studies
4	Provision for Acquisition of 1No. Double Cabin Pickup for the Municipality		DACF	360,000.00	Pre-Feasibility Studies
5	Construction of CHIPS Compounds and 3-Unit Nurses Quarters at Wuti/Kushinu		DACF	462,000.00	Full Feasibility Studies
6	Repair and Maintenance of Assembly's Grader		DACF	135,000.00	Full Feasibility Studies
7	Renovation Works on Main Administration Block and Assembly Hall door fittings		DACF	240,000.00	Full Feasibility Studies
8	Drainage works, Levelling and laying of Pavement around the 24-unit Lockable stores at Dzodze- Dzesime,		DACF-RFG	640,000.00	Full Feasibility Studies
9	Construction of 4-unit Male and Female visitors Toilets and Washroom at Assembly Premises		DACF	164,800.00	Full Feasibility Studies
10	Provision For Maintenance and Repair of Street Lights Within the Municipality				

			DACF	120,000.00	Full Feasibility Studies
11	Supply of 1000 No. Furniture to selected Basic Schools in the Municipality		DACF-RFG	472,600.00	Pre-Feasibility Studies
12	Procurement of Noise detector for Noise control in the Municipality		IGF	8,000.00	Full Feasibility Studies
13	Extension of Electricity to Deme CHPS Compound		DACF	18,000.00	Full Feasibility Studies
14	Spot Improvement and Reshaping of Selected Roads and Opening of New Access Roads		DACF	185,000.00	Full Feasibility Studies
15	Construction of modern Slaughter slab at Dzodze		DACF	54,000.00	Full Feasibility Studies
16	Construction and Installation of 3No. Revenue Barriers on identified entry points		IGF	42,000.00	Full Feasibility Studies
17	Construction of Staff Accommodation for Ohawu Health Centre		MP's CF	440,000.00	Full Feasibility Studies
18	Supply of Medical Equipment to Selected Health facilities in the Municipality		MP's CF	130,000.00	Full Feasibility Studies
19	Procurement of Tools and Machines (Sewing machines and Hair dryers) to support Apprentices in the Municipality		MP's SIF	60,000.00	Concept Note
20	Supply of Furniture to selected Basic Schools in the Municipality		MP's SIF	100,000.00	Full Feasibility Studies
21	Supply of Constructional materials to support to Community initiated/Self-Help projects, district		MP's SIF	280,000.00	Full Feasibility Studies

22	Drilling and Mechanization of 6No. Boreholes in selected Towns/villages in the Municipality		MP's SIF	120,000.00	Full Feasibility Studies
23	Procurement and Supply of Streetlights for selected Communities in the Municipality		MP's CF	72,000.00	Full Feasibility Studies
24	Renovation works on selected dilapidated school Blocks in the Municipality		MP's CF	140,000.00	Full Feasibility Studies
25	Construction of 1No. KG Block at Kporkuve E.P Basic School		DACF	185,000.00	Full Feasibility Studies
26	Counterpart Funding of SIF Projects in the Municipality		DACF	380,000.00	Full Feasibility Studies