



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **KETU NORTH MUNICIPAL ASSEMBLY**

# OFFICE OF THE KETU NORTH MUNICIPAL

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## ASSEMBLY



REPUBLIC OF GHANA

PMB 2, Dzodze  
Volta Region.

Date: *27-NOV-2023*

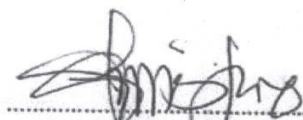
The 2024 Composite Budget of the Assembly was adopted at its General Assembly Meeting duly convened on Tuesday, 31<sup>st</sup> October, 2023 at the Municipal Assembly Hall.

The breakdown is as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 3,888,030.00	GH¢ 4,326,310.00	GH¢ 4,331,600.00

**Total Budget: GH¢ 12,545,940.00**

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

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

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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 **53,932 Males** and **60,914 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, Liquefied 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 26 health facilities which comprises three (3) Christian Health Association of Ghana (CHAG) Hospitals, one (1) Private Hospital, one (1) Public Clinic, one (1) Private Clinic and 7 Health centers. There are 13 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	13	22
Private	0	0	1	0	1
CHAG	3	0	0	0	3
Total	4	7	2	13	26

**Source: Ghana Health Service, Dzodze 2023**

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 27 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 1.1: Educational Facilities**

Educational Level	KG	PRIMARY	JHS	SHS	TVET	AGRIC. COLLEGE	TOTAL
Public	67	67	65	4	1	1	205
Private	30	30	20	-	-	-	80
Total	97	97	85	4	1	1	285

**Source: Ghana Education Service, Dzodze 2023**

## **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 of 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 of 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.

### **Bushfires**

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 1.2: 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 2023

- Completion of Health Centre at Devego
- Completion of Maternity Block at Devego
- Nursing and distribution of mango and coconut seedlings to farmers
- Completion of first floor 12-unit Market Stores at Dzodze Dzesime
- Completion of 3-Unit market stores at Afife
- Counterpart funding of 3-unit Classroom block at Tadzewu under Pencil of Promise
- Pushing, spreading and compacting of final disposal site at Deme

## REVENUE AND EXPENDITURE PERFORMANCE

The table below shows the financial performance of the Assembly from 2021 to August 2023.

### REVENUE

**Table 1.3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	50,000.00	48,442.84	62,000.00	20,540.99	51,600.00	6,467.30	0.80
Other Rates	4,000.00	7,753.00	8,000.00	4,343.00	22,400.00	18,305.00	2.26
Fees	172,141.00	209,611.93	224,780.00	267,922.79	412,420.00	380,233.94	46.89
Fines	7,300.00	16,286.80	14,540.00	4,567.00	12,140.00	2,030.00	0.25
Licences	196,282.00	178,594.62	195,180.00	162,640.54	312,480.00	289,768.71	35.74
Land	60,500.00	65,568.67	73,000.00	129,427.75	137,200.00	41,415.00	5.11
Rent	52,730.00	62,629.10	64,200.00	46,000.82	64,200.00	72,620.20	8.96
Investment	-	-	9,000.00	-	-	-	
<b>Total</b>	<b>558,453.00</b>	<b>588,886.96</b>	<b>650,700.00</b>	<b>635,442.89</b>	<b>1,012,440.00</b>	<b>810,840.15</b>	<b>100</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	558,453.00	588,886.96	650,700.00	635,442.89	1,012,440.00	810,840.15	80.1
Compensation Transfer	2,599,546.13	2,298,968.26	3,121,204.80	3,112,502.02	3,566,181.40	2,622,621.51	73.5
Goods and Services Transfer	90,747.00	53,625.07	211,680.00	34,778.56	89,000.00	23,405.00	26.3
Assets Transfer				-			
DACF	7,346,234.22	1,259,240.46	5,676,115.75	2,303,382.48	6,463,211.97	1,323,565.19	20.5
DACF-RFG	1,763,149.00	1,480,688.71	1,149,563.00	1,134,512.80	1,200,200.00	-	-
MAG	85,269.00	85,845.83	73,053.83	73,053.97	59,098.63	59,098.63	100
UNICEF			30,000.00	15,000.00	30,000.00	30,000.00	100
<b>TOTAL</b>	<b>12,443,398.35</b>	<b>5,767,255.29</b>	<b>10,912,317.38</b>	<b>7,293,672.72</b>	<b>12,280,132.00</b>	<b>4,869,531.23</b>	<b>39.7%</b>

**EXPENDITURE**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,599,546.13	2,298,968.26	3,121,204.22	3,112,502.02	3,566,181.40	2,622,621.51	73.5
Goods and Service	4,919,276.47	2,011,511.16	3,836,108.16	2,649,358.34	5,047,960.60	1,594,337.84	31.6
Assets	4,924,575.75	1,431,419.56	3,955,005.00	3,955,005.00	3,665,990.00	310,553.49	8.5
<b>Total</b>	<b>12,443,398.35</b>	<b>5,741,898.98</b>	<b>10,912,317.38</b>	<b>6,971,367.32</b>	<b>12,280,132.00</b>	<b>759,888.56</b>	<b>36.9%</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVES
<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 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Decentralization policy and programmes implemented	Number of General Assembly Meetings held.	4	4	4	3	3	2	3	3	3	3
	Number of Sub-committee meetings held each.	4	4	4	3	3	2	3	3	3	3
Increased participation in district level planning and budgeting	Number of Fee-fixing Stakeholder consultation meetings organized	4	4	4	4	4	3	3	3	3	3
	Number of town hall meetings organized	10	8	10	9	10	8	10	10	10	10
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF over previous year	20%	18%	20%	-2.34%	20%	27.6%	30%	30%	30%	30%
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	5	6	4	6	6	6	6

	Number of disasters recorded through human activities	10	12	8	6	10	7	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	555	600	600	600	600
	Number of Mono/Dual desks supplied to schools	1000	600	1200	650	1500	500	1000	1000	1000	1000
Environmental sanitation Improved	Number of clean up exercises conducted	12	12	10	9	12	9	12	12	12	12
	Number of waste bins distributed	60	35	50	40	200	175	200	200	200	200
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 allocation annually	50	38	50	41	45	39	65	65	65	65
Orderly development of Human Settlement promoted	Number of building plans and Permits approved annually	30	18	35	22	50	39	50	50	50	50
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	3542	4500	4500	4500	4500
Livestock and Poultry development promoted	Number of animals vaccinated annually	400	294	400	396	500	411	500	500	500	500
Safe and affordable water provided in rural communities	Number of boreholes drilled and mechanized	10	4	8	3	6	4	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

#### **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.

#### **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.

## **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 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 5: Budget Sub-Programme Results Statement**

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 As at Aug.	2024	2025	2026	2027
Reports on Assembly meetings	No. of meetings held	3	2	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	4	9	12	12	
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

**Table 6: 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	

## **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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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
	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	-2.34	27.6	30%	30%	30%	30%

## Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of 1 No. Laptop, Fridge, Air Condition, Multipurpose printer.
Procurement of value books	Procurement and Installation of Burgler proof for MFO's office.
Submission of monthly and Annual reports	Procurement of 10 No. POS Devices
Revenue Mobilization activities in the RIAP	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	97	65	101	101	101	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	72	40	72	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	6	4	6	6	6	6
Salary Administration	Monthly ESPV validation	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Continuous professional Education for Senior Staff	Procurement of 1No.Laptop and Printer
Monitoring Of Field Staff	
Refresher Course for aspiring Officers	
Payment of Posting grants and Haulage for Staff	
Organize Capacity building for Assembly Members- On Budget and Projects implementation	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	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
		4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Revenue Mobilization activities in the RIAP	
M&E and MPCU Activities	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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	3	4	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	50	60	60	60	60

## Budget Sub-Programme Standardized Operations and Projects

Table 14: 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.

### **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.

## **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.

### **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.

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Educational Infrastructure	Number of 3-unit classroom blocks constructed	2	1	0	3	3	3
Desks and Writing Tables	Number of Mono desks and writing tables supplied	1500	250	700	700	700	700
Teacher motivation	Number of Best Teacher Awarded	50	30	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	80%	-	90%	90%	90%	90%

## Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support the payment of Scholarships and Bursaries for needy brilliant students	Supply of furniture to selected schools in the Municipality
Organize my first day at school in all basic schools in the district.	Renovation works on selected dilapidated School Blocks in the Municipality.
Innovative Education (STMIE) clinics for 66 schools in the municipal	
Teacher Award celebration (Ghana Teacher Prize)	
Conduct Regular monitoring and inspection of schools	

## **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 analyze 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized	3000	2900	3500	3500	3500	3500
	Number of households supplied with mosquito nets	3500	3000	4500	4500	4500	4500
Improve access to Health care delivery	Number of Health facilities constructed	1	2	3	3	3	3
Improved environmental sanitation	Number of times solid disposal site Cleared	1	2	3	3	3	3
	Number food vendors tested and certified	4501	3758	4120	4500	4500	4500
	Number of communities declared ODF	4	-	6	6	6	6
	Number of clean up exercise organized	10	9	12	12	12	12
Reduction in nuisances and knock downs by vehicles	Number of stray animals arrested	78	16	74	74	74	74

## **Budget Sub-Programme Standardized Operations and Projects**

Table 18: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Activities towards Malaria Control/Mass vaccination campaign on Immunization	Completion of 1NO. 3-Unit Nurses Quarters at Penyi Maternity ward.
Organize 4 quarterly Public Health and Emergency Management Committee meetings	Construction of CHIPS Compound and Nurses Quarters at Kuli
Allocation to undertake activities in the HIV/AIDS Plan	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
PWDs supported in areas of income generating activities	Number of PWDs supported	27	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	12	12	15	17	21	23
Monitoring reports	Number of LEAP beneficiaries monitored.	1000	1000	1500	1500	1500	1500
LEAP Support	Number of LEAP beneficiaries supported	1603	1603	1700	1750	1800	2000

### Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support 40 PWD's with Income generating Activities/economic empowerment	Procure and Repair Office Equipment.
Build the capacity of at least 100 PWD's.	
Support 10 PWDs in Formal Education	
Renew Membership of PWD's on National Health Insurance Scheme.	
Update on the vulnerable groups.	
Monitor LEAP Beneficiaries in the 54 Communities.	

## **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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at Aug.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
All births registered	No. of births registered	2038	2783	3531	4000	4531	5000
All deaths registered	No. of deaths registered	536	839	610	670	700	720
Public education on births and deaths conducted	No. of public education programmes	1	8	10	12	15	20
Health facilities visited on births and deaths registration	No. of Health Facilities visited	8	20	25	30	35	40



## **Budget Sub-Programme Standardized Operations and Projects**

Table 22: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Sensitization for the General Public and Heads of Schools on birth and death certificate registration	Procurement of 1No. Laptop, Printer and Office Stationery.
Outreach programme on Registration of new births (0-12 months)	Procurement of 1No.CPU

## **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.

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Reduction in faeco-oral diseases	No. of communities declared ODF	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	3501	3758	4015	4500	4500	4500
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	15	25	30	30	50	100
	No. of trips dislodged from public latrines	25	40	46	45	50	80
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	51	46	50	98	108	112
	No. of radio programmes held	14	16	24	24	24	24
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfestation exercises carried out at potential breeding sites	2586	1154	2254	2254	2260	2260
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	384	466	504	516	528
Reduced incidence of stray animals	Number of stray animals arrested	23	16	45	45	45	50

Annual Sanitation Action Plan updated and reported on	No. of reports	4	3	4	4	4	4
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### **Budget Sub-Programme Standardized Operations and Projects**

Table 24: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of sanitation and environmental management tools, equipment and Chemicals	Procurement of 1No. Laptop and Printer with Photocopier
Improve workplace Safety and Health	
Organize Medical Screening for Food Vendors.	
Improve Environmental Sanitation	
Implementation of CLTS and WASH in selected Schools and communities	

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

### **1. Budget Programme Objectives**

- To promote spatially integrated and orderly development of human settlement
- To provide socioeconomic infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains
- To promote conducive, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

### **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Development permits Approved	Number of development permits received and processed	92	39	100	100	100	100
Statutory meetings convened	Number of meetings organized	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	5	5	5	5
Orthophotos Procured	25 square kilometres orthophoto procured	0	0	1	4	4	4
Secured Assembly lands	No of land owners paid compensation	1	0	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education on procedures for obtaining development and building permit quarterly	Procure one number HP ENVY i7 Laptop.
Undertake monthly development control activities	
Continue Street naming and property addressing as well as demarcation and documentation of Assembly Lands and Properties	

## **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.

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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Motorable Feeder Roads	Kilometre of feeder road improved	25	0	100	100	100	100
	Number of bridges constructed	1	0	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Supervision and Regulation of infrastructure Development; building inspection, supervision and demolishing.	Renovation works on Works Department Block of the Assembly.
Internal management of the organization: fuel, stationery, etc.	
Monitoring and Evaluation of projects.	

## **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 Centre 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Tourism Sites developed	Number of tourism sites developed	2	0	5	5	5	5
Beneficiaries of start-up Kits	No. of trained youth equipped with Start Up Kits	10	20	30	30	30	30
Legal registration of small businesses	Number of small businesses registered	50	60	60	60	60	60
Train artisan groups	Number of groups and people trained	50	200	200	200	200	200

### Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training in specimen album for dressmakers and tailors.	
Repair and service of office equipment and motorbike	
Health and safety management training for associations	
Business counselling and follow-up	
Internship for graduate apprentices	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
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 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Participation of staff in workshops, meetings and seminars.	
Home and farm visits.	
Develop one common rice market in the Municipality.	
Sensitization on Aquaculture and Fisheries development.	
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.



## **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.

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	50	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	80	75	80	80	80	80

## Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

## **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-forestation.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	20	20

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



5	005	Renovation works on Magistrate Bungalow and Assembly's Guest House		89,773.00	80,705.70	9,067.30	9,067.30	9,067.30	9,067.30	9,067.30	9,067.30	9,067.30
6	006	Compensation payment on 1-Acre of land for the Assembly	100	24,000.00	18,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
7	007	Supply & delivery of Assorted office Stationery/Items	100	99,945.00	90,000.00	9,945.00	9,945.00	9,945.00	9,945.00	9,945.00	9,945.00	9,945.00
8	008	Construction of 1-No 3 Units Nurses Quarters at Penyi	50	438,781.10	-	438,781.10	438,781.10	438,781.10	438,781.10	438,781.10	438,781.10	438,781.10

**TABLE 40: PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS**

<b>MMDA: KETU NORTH MUNICIPAL ASSEMBLY</b>						
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>	
1	Levelling & Graveling of Assembly's Premise		DACF/IGF	180,000.00	Full Feasibility Studies	
2	Renovation Works on Main Administration Block & Assembly Door Fittings		DACF	220,800.00	Full Feasibility Studies	
3	Construction of 1-Storey 6 Units Market Stores at Dzodze-Dzesime		DACF-RFG	1,100,000.00	Full Feasibility Studies	
4	Renovation of Work's Department Block of the Assembly.		DACF	80,000.00	Full Feasibility Studies	
5	Supply of Medical Equipment to selected Health facilities in the Municipality		MP's SIF	130,000.00	Full Feasibility Studies	
6	Counterpart support for DP projects in the Municipality (PENCILS OF PROMISE)		DACF	100,000.00	Full Feasibility Studies	
7	Drainage works, Levelling and laying of Pavement around the 12-unit Lockable stores at Dzodze- Dzesime,		DACF-RFG	699,720.00	Full Feasibility Studies	
8	Construction of 8-Unit market sheds at Afife market		IGF	113,352.00	Full Feasibility Studies	
9	Provision For Maintenance and Repair of Street Lights Within the Municipality		DACF/IGF	20,000.00	Full Feasibility Studies	
10	Levelling and reshaping of selected feeder roads and opening of new access road in the Municipality.		DACF/IGF	360,000.00	Full Feasibility Studies	
11	Supply of furniture to selected Basic Schools in the Municipality		MP-DACF	100,000.00	Full Feasibility Studies	



12	Supply of constructional materials to support community initiated/Self-help projects, district		MP'S -SIF	380,000.00	Full Feasibility Studies
13	Drilling and Mechanization of 6-No. Boreholes in selected towns/Villages in the Municipality		MP-DACF	120,000.00	Full Feasibility Studies
14	Renovation works on selected dilapidated school blocks in the Municipality		MP-DACF	132,000.00	Full Feasibility Studies
15	Construction of 2-Unit modern open washroom facility at the Assembly premises		IGF	42,000.00	Full Feasibility Studies
16	Mechanization of 1-No. Borehole at the Assembly premises and extension works to Assembly's block and officers Bungalow		DACF/IGF	68,600.00	Full Feasibility Studies
18	Renovation of Zonal Council offices		DACF	42,000.00	Full Feasibility Studies
19	Compensation payment for new market land under acquisition at Kave		DACF	200,000.00	Full Feasibility Studies
20	Construction of CHPS compound and Nurses quarters at Kuli		DACF	498,860.42	Full Feasibility Studies

**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	3,888,030		
130204 16.6 dev eff, accountable & transparent insts at all levs	12,545,940	155,700		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	591,420		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	271,940		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	32,290		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	74,200		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wrmn & girls	0	53,820		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	18,600		
210103 11.6 rdc the adverse percap environmental imp of cities	0	61,100		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	182,200		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	32,640		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	758,600		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	543,400		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	290,800		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	239,960		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	393,930		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	217,440		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,057,220		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	608,630		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	682,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	902,800		
530103 3.7 Ensure univ. access to SRH services and IEC	0	106,100		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>530402</b> 3.2 End preventable deaths of newborns & children under 5 yrs	0	18,600		
<b>551102</b> 2.3 Double agricultural production & incomes of smallholder food producers & non-farm employment	0	125,660		
<b>640101</b> Improve human capital development and management	0	104,620		
<b>640202</b> 8.5 Achieve full and productive employment and decent work for all	0	22,940		
<b>660203</b> 5.1 End all forms of discrimination against women and girls everywhere	0	64,400		
<b>680101</b> 13.1 Strengthen resilience & adaptive capacity to climate-related hazards & natural disasters	0	46,400		
<b>Grand Total ¢</b>	<b>12,545,940</b>	<b>12,545,940</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>137 02 00 001 22</b>		<b>12,545,940.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130204 16.6 dev eff, accountable & transparent insts at all lev					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		228,038.00	0.00	0.00	0.00
1413001	Property Rate	192,198.00	0.00	0.00	0.00
1413002	Basic Rate	35,840.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
<b>Property income [GFS]</b>		166,840.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	128,640.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	38,200.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
<b>Property income [GFS]</b>		112,640.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	8,600.00	0.00	0.00	0.00
1415017	Parks	1,200.00	0.00	0.00	0.00
1415019	Transit Quarters	5,240.00	0.00	0.00	0.00
1415031	Hiring of Facilities	7,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	6,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	84,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
<b>Sales of goods and services</b>		443,790.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	820.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422003	Hawkers License	149,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,260.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,420.00	0.00	0.00	0.00
1422007	Liquor License	1,600.00	0.00	0.00	0.00
1422008	Business Centers	7,200.00	0.00	0.00	0.00
1422009	Bakers License	2,940.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	6,480.00	0.00	0.00	0.00
1422011	Artisans	5,100.00	0.00	0.00	0.00
1422012	Kiosk License	26,200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,800.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,400.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,200.00	0.00	0.00	0.00
1422016	Lottery Business	600.00	0.00	0.00	0.00
1422017	Hotel Services	7,940.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	12,600.00	0.00	0.00	0.00
1422019	Timber Products	600.00	0.00	0.00	0.00
1422020	Commercial Vehicles	14,200.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	560.00	0.00	0.00	0.00
1422024	Private Education Int.	9,800.00	0.00	0.00	0.00
1422025	Private Professionals	340.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422026	Private Health Facilities	3,800.00	0.00	0.00	0.00
1422029	Mobile Sale Van	320.00	0.00	0.00	0.00
1422030	Entertainment Services	1,600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	9,680.00	0.00	0.00	0.00
1422033	Stores	1,860.00	0.00	0.00	0.00
1422036	Petrochemical Companies	7,400.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,400.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	4,200.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,820.00	0.00	0.00	0.00
1422044	Financial Institutions	28,800.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	22,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	984.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	566.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,460.00	0.00	0.00	0.00
1422053	Block And Concrete Products	940.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	820.00	0.00	0.00	0.00
1422078	Permit	26,200.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,600.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	600.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	300.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,600.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	3,160.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	1,140.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	280.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,800.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	600.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	7,200.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	200.00	0.00	0.00	0.00
<b>Output 0005 GRANTS</b>					
<b>Sales of goods and services</b>		585,620.00	0.00	0.00	0.00
1423001	Markets Tolls	295,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,200.00	0.00	0.00	0.00
1423010	Export of Commodities	260,000.00	0.00	0.00	0.00
1423011	Marriage Registration	860.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,400.00	0.00	0.00	0.00
1423078	Business registration	16,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	480.00	0.00	0.00	0.00
1423441	Renewal of License	4,280.00	0.00	0.00	0.00
<b>Output 0006 FINES AND PELNATIES</b>					
<b>Fines, penalties, and forfeits</b>		9,280.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1430007	Lorry Park Fines	3,200.00	0.00	0.00	0.00
1430023	Impounding Fines	1,280.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	10,999,732.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,812,269.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,188,327.00	0.00	0.00	0.00
1331003	DACF - MP	982,416.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	24,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,799,720.00	0.00	0.00	0.00
	<b>Grand Total</b>	12,545,940.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	12,545,940	12,584,821	12,671,400
<b>Management and Administration</b>	0	0	0	3,836,778	3,857,559	3,875,146
	0	0	0	1,737,890	1,754,979	1,755,269
	0	0	0	967,218	970,910	976,890
	0	0	0	1,131,670	1,131,670	1,142,987
<b>Social Services Delivery</b>	0	0	0	3,938,659	3,948,336	3,978,046
	0	0	0	1,204,809	1,214,486	1,216,857
	0	0	0	189,750	189,750	191,648
	0	0	0	893,000	893,000	901,930
	0	0	0	1,358,900	1,358,900	1,372,489
	0	0	0	292,200	292,200	295,122
<b>Infrastructure Delivery and Management</b>	0	0	0	3,988,603	3,992,177	4,028,489
	0	0	0	594,843	598,325	600,791
	0	0	0	344,100	344,192	347,541
	0	0	0	431,800	431,800	436,118
	0	0	0	818,140	818,140	826,321
	0	0	0	1,799,720	1,799,720	1,817,717
<b>Economic Development</b>	0	0	0	735,500	740,348	742,855
	0	0	0	525,950	530,798	531,210
	0	0	0	38,660	38,660	39,047
	0	0	0	170,890	170,890	172,599
<b>Environmental Management</b>	0	0	0	46,400	46,400	46,864
	0	0	0	13,200	13,200	13,332
	0	0	0	33,200	33,200	33,532
<b>Grand Total</b>	0	0	0	12,545,940	12,584,821	12,671,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu North District - Dzodze	0	0	0	12,545,940	12,584,821	12,671,400
<b>Management and Administration</b>	0	0	0	3,836,778	3,857,559	3,875,146
<b>SP1: General Administration</b>	0	0	0	2,428,403	2,440,434	2,452,687
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,203,093	1,215,124	1,215,124
211 Wages and salaries [GFS]	0	0	0	1,157,113	1,168,684	1,168,684
21110 Established Position	0	0	0	872,415	881,139	881,139
21111 Wages and salaries in cash [GFS]	0	0	0	236,576	238,942	238,942
21112 Wages and salaries in cash [GFS]	0	0	0	48,122	48,603	48,603
212 Social contributions [GFS]	0	0	0	45,980	46,440	46,440
21210 Actual social contributions [GFS]	0	0	0	45,980	46,440	46,440
<b>22 Use of goods and services</b>	0	0	0	938,370	938,370	947,754
221 Use of goods and services	0	0	0	938,370	938,370	947,754
22101 Materials - Office Supplies	0	0	0	289,260	289,260	292,153
22102 Utilities	0	0	0	32,300	32,300	32,623
22104 Rentals	0	0	0	53,700	53,700	54,237
22105 Travel - Transport	0	0	0	232,860	232,860	235,189
22106 Repairs - Maintenance	0	0	0	8,390	8,390	8,474
22107 Training - Seminars - Conferences	0	0	0	190,660	190,660	192,567
22108 Consulting Services	0	0	0	15,800	15,800	15,958
22109 Special Services	0	0	0	109,000	109,000	110,090
22112 Emergency Services	0	0	0	6,400	6,400	6,464
<b>28 Other expense</b>	0	0	0	125,760	125,760	127,018
282 Miscellaneous other expense	0	0	0	125,760	125,760	127,018
28210 General Expenses	0	0	0	125,760	125,760	127,018
<b>31 Non Financial Assets</b>	0	0	0	161,180	161,180	162,792
311 Fixed assets	0	0	0	161,180	161,180	162,792
31121 Transport equipment	0	0	0	17,500	17,500	17,675
31122 Other machinery and equipment	0	0	0	93,080	93,080	94,011
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
31132 Intangible Fixed Assets	0	0	0	10,600	10,600	10,706
<b>SP2: Finance and Audit</b>	0	0	0	700,463	703,736	707,468
<b>21 Compensation of employees [GFS]</b>	0	0	0	327,323	330,596	330,596
211 Wages and salaries [GFS]	0	0	0	327,323	330,596	330,596
21110 Established Position	0	0	0	327,323	330,596	330,596
<b>22 Use of goods and services</b>	0	0	0	373,140	373,140	376,871
221 Use of goods and services	0	0	0	373,140	373,140	376,871
22101 Materials - Office Supplies	0	0	0	83,200	83,200	84,032
22104 Rentals	0	0	0	19,200	19,200	19,392
22105 Travel - Transport	0	0	0	72,400	72,400	73,124
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
22108 Consulting Services	0	0	0	86,000	86,000	86,860
22109 Special Services	0	0	0	47,140	47,140	47,611
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource Management</b>	0	0	0	240,185	241,311	242,586
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,625	113,751	113,751
211 Wages and salaries [GFS]	0	0	0	112,625	113,751	113,751
21110 Established Position	0	0	0	112,625	113,751	113,751
<b>22 Use of goods and services</b>	0	0	0	119,560	119,560	120,756
221 Use of goods and services	0	0	0	119,560	119,560	120,756
22101 Materials - Office Supplies	0	0	0	14,800	14,800	14,948
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	84,280	84,280	85,123
22108 Consulting Services	0	0	0	6,480	6,480	6,545
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	402,727	406,428	406,754
<b>21 Compensation of employees [GFS]</b>	0	0	0	370,087	373,788	373,788
211 Wages and salaries [GFS]	0	0	0	370,087	373,788	373,788
21110 Established Position	0	0	0	370,087	373,788	373,788
<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>SP5: Legislative Oversight</b>	0	0	0	65,000	65,650	65,650
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,000	65,650	65,650
212 Social contributions [GFS]	0	0	0	65,000	65,650	65,650
21210 Actual social contributions [GFS]	0	0	0	65,000	65,650	65,650
<b>Social Services Delivery</b>	0	0	0	3,938,659	3,948,336	3,978,046
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,291,130	1,291,130	1,304,041
<b>22 Use of goods and services</b>	0	0	0	252,230	252,230	254,752
221 Use of goods and services	0	0	0	252,230	252,230	254,752
22101 Materials - Office Supplies	0	0	0	52,830	52,830	53,358
22104 Rentals	0	0	0	11,200	11,200	11,312
22105 Travel - Transport	0	0	0	12,800	12,800	12,928
22107 Training - Seminars - Conferences	0	0	0	31,400	31,400	31,714
22109 Special Services	0	0	0	144,000	144,000	145,440
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	418,900	418,900	423,089
282 Miscellaneous other expense	0	0	0	418,900	418,900	423,089
28210 General Expenses	0	0	0	418,900	418,900	423,089
<b>31 Non Financial Assets</b>	0	0	0	570,000	570,000	575,700
311 Fixed assets	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	426,000	426,000	430,260
31113 Other structures	0	0	0	72,000	72,000	72,720
31131 Infrastructure Assets	0	0	0	72,000	72,000	72,720
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,008,900	1,008,900	1,018,989
<b>22 Use of goods and services</b>	0	0	0	143,100	143,100	144,531
221 Use of goods and services	0	0	0	143,100	143,100	144,531
22101 Materials - Office Supplies	0	0	0	47,400	47,400	47,874
22104 Rentals	0	0	0	5,200	5,200	5,252
22105 Travel - Transport	0	0	0	31,200	31,200	31,512
22107 Training - Seminars - Conferences	0	0	0	59,300	59,300	59,893
<b>31 Non Financial Assets</b>	0	0	0	865,800	865,800	874,458
311 Fixed assets	0	0	0	865,800	865,800	874,458
31112 Nonresidential buildings	0	0	0	794,800	794,800	802,748
31122 Other machinery and equipment	0	0	0	71,000	71,000	71,710
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	938,963	945,920	948,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	695,663	702,620	702,620
211 Wages and salaries [GFS]	0	0	0	695,663	702,620	702,620
21110 Established Position	0	0	0	695,663	702,620	702,620
<b>22 Use of goods and services</b>	0	0	0	237,100	237,100	239,471
221 Use of goods and services	0	0	0	237,100	237,100	239,471
22101 Materials - Office Supplies	0	0	0	21,200	21,200	21,412
22103 General Cleaning	0	0	0	39,700	39,700	40,097
22104 Rentals	0	0	0	15,400	15,400	15,554
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22106 Repairs - Maintenance	0	0	0	136,500	136,500	137,865
22107 Training - Seminars - Conferences	0	0	0	7,800	7,800	7,878
<b>27 Social benefits [GFS]</b>	0	0	0	6,200	6,200	6,262
272 Social assistance benefits	0	0	0	6,200	6,200	6,262
27211 Social Assistance Benefits - Cash	0	0	0	6,200	6,200	6,262
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	42,170	42,405	42,591
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,570	23,805	23,805
211 Wages and salaries [GFS]	0	0	0	23,570	23,805	23,805
21110 Established Position	0	0	0	23,570	23,805	23,805
<b>22 Use of goods and services</b>	0	0	0	18,600	18,600	18,786
221 Use of goods and services	0	0	0	18,600	18,600	18,786
22101 Materials - Office Supplies	0	0	0	10,200	10,200	10,302
22104 Rentals	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	4,200	4,200	4,242
<b>SP2.5 Social Welfare and community services</b>	0	0	0	657,496	659,981	664,071

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,476	250,961	250,961
211 Wages and salaries [GFS]	0	0	0	248,476	250,961	250,961
21110 Established Position	0	0	0	248,476	250,961	250,961
<b>22 Use of goods and services</b>	0	0	0	303,300	303,300	306,333
221 Use of goods and services	0	0	0	303,300	303,300	306,333
22101 Materials - Office Supplies	0	0	0	176,000	176,000	177,760
22102 Utilities	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	16,100	16,100	16,261
22107 Training - Seminars - Conferences	0	0	0	84,400	84,400	85,244
22109 Special Services	0	0	0	12,400	12,400	12,524
<b>27 Social benefits [GFS]</b>	0	0	0	20,400	20,400	20,604
273 Employer social benefits	0	0	0	20,400	20,400	20,604
27311 Employer Social Benefits - Cash	0	0	0	20,400	20,400	20,604
<b>28 Other expense</b>	0	0	0	85,320	85,320	86,173
282 Miscellaneous other expense	0	0	0	85,320	85,320	86,173
28210 General Expenses	0	0	0	85,320	85,320	86,173
<b>Infrastructure Delivery and Management</b>	0	0	0	3,988,603	3,992,177	4,028,489
<b>SP3.1 Roads and Transport services</b>	0	0	0	607,600	607,600	613,676
<b>22 Use of goods and services</b>	0	0	0	100,400	100,400	101,404
221 Use of goods and services	0	0	0	100,400	100,400	101,404
22101 Materials - Office Supplies	0	0	0	16,600	16,600	16,766
22104 Rentals	0	0	0	8,400	8,400	8,484
22105 Travel - Transport	0	0	0	75,400	75,400	76,154
<b>31 Non Financial Assets</b>	0	0	0	507,200	507,200	512,272
311 Fixed assets	0	0	0	507,200	507,200	512,272
31112 Nonresidential buildings	0	0	0	108,000	108,000	109,080
31113 Other structures	0	0	0	376,000	376,000	379,760
31122 Other machinery and equipment	0	0	0	23,200	23,200	23,432
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	386,171	386,915	390,032
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,431	75,175	75,175
211 Wages and salaries [GFS]	0	0	0	74,431	75,175	75,175
21110 Established Position	0	0	0	74,431	75,175	75,175
<b>22 Use of goods and services</b>	0	0	0	268,740	268,740	271,427
221 Use of goods and services	0	0	0	268,740	268,740	271,427
22101 Materials - Office Supplies	0	0	0	19,800	19,800	19,998
22102 Utilities	0	0	0	3,800	3,800	3,838
22104 Rentals	0	0	0	156,800	156,800	158,368
22105 Travel - Transport	0	0	0	41,540	41,540	41,955
22107 Training - Seminars - Conferences	0	0	0	43,600	43,600	44,036
22109 Special Services	0	0	0	3,200	3,200	3,232
<b>28 Other expense</b>	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,994,832	2,997,662	3,024,780
<b>21 Compensation of employees [GFS]</b>	0	0	0	283,012	285,842	285,842
211 Wages and salaries [GFS]	0	0	0	283,012	285,842	285,842
21110 Established Position	0	0	0	273,812	276,550	276,550
21112 Wages and salaries in cash [GFS]	0	0	0	9,200	9,292	9,292
<b>22 Use of goods and services</b>	0	0	0	444,400	444,400	448,844
221 Use of goods and services	0	0	0	444,400	444,400	448,844
22101 Materials - Office Supplies	0	0	0	308,600	308,600	311,686
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	2,400	2,400	2,424
22104 Rentals	0	0	0	18,800	18,800	18,988
22105 Travel - Transport	0	0	0	33,400	33,400	33,734
22106 Repairs - Maintenance	0	0	0	64,600	64,600	65,246
22107 Training - Seminars - Conferences	0	0	0	10,600	10,600	10,706
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	2,227,420	2,227,420	2,249,694
311 Fixed assets	0	0	0	2,227,420	2,227,420	2,249,694
31113 Other structures	0	0	0	1,939,420	1,939,420	1,958,814
31122 Other machinery and equipment	0	0	0	57,600	57,600	58,176
31131 Infrastructure Assets	0	0	0	230,400	230,400	232,704
<b>Economic Development</b>	0	0	0	735,500	740,348	742,855
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	684,610	689,458	691,457
<b>21 Compensation of employees [GFS]</b>	0	0	0	484,750	489,598	489,598
211 Wages and salaries [GFS]	0	0	0	484,750	489,598	489,598
21110 Established Position	0	0	0	484,750	489,598	489,598
<b>22 Use of goods and services</b>	0	0	0	157,860	157,860	159,439
221 Use of goods and services	0	0	0	157,860	157,860	159,439
22101 Materials - Office Supplies	0	0	0	35,060	35,060	35,411
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	16,200	16,200	16,362
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	18,600	18,600	18,786
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	50,890	50,890	51,399

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	50,890	50,890	51,399
221 Use of goods and services	0	0	0	50,890	50,890	51,399
22101 Materials - Office Supplies	0	0	0	9,690	9,690	9,787
22104 Rentals	0	0	0	14,600	14,600	14,746
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	15,400	15,400	15,554
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>Environmental Management</b>	0	0	0	46,400	46,400	46,864
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	46,400	46,400	46,864
<b>22 Use of goods and services</b>	0	0	0	46,400	46,400	46,864
221 Use of goods and services	0	0	0	46,400	46,400	46,864
22104 Rentals	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	6,800	6,800	6,868
22107 Training - Seminars - Conferences	0	0	0	21,200	21,200	21,412
22109 Special Services	0	0	0	15,200	15,200	15,352
<b>Grand Total</b>	0	0	0	12,545,940	12,584,821	12,671,400



SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Town and County Planning	0	209,940	0	209,940	0	101,800	0	101,800	0	0	0	0	0	0	311,740
Works	0	441,200	799,400	1,200,600	0	43,200	175,500	218,700	0	0	0	0	1,799,720	1,799,720	3,219,020
Office of Departmental Head	0	441,200	300,600	741,800	0	7,000	127,100	134,100	0	0	0	0	1,799,720	1,799,720	2,675,620
Feeder Roads	0	0	458,800	458,800	0	36,200	48,400	84,600	0	0	0	0	0	0	543,400
Urban Roads	0	86,000	0	86,000	0	14,400	0	14,400	0	0	0	0	0	0	100,400
	0	86,000	0	86,000	0	14,400	0	14,400	0	0	0	0	0	0	100,400
Economic Development	484,750	212,090	0	696,840	0	38,660	0	38,660	0	0	0	0	0	0	735,500
Agriculture	484,750	170,200	0	654,950	0	29,660	0	29,660	0	0	0	0	0	0	684,610
	484,750	170,200	0	654,950	0	29,660	0	29,660	0	0	0	0	0	0	684,610
Trade, Industry and Tourism	0	41,890	0	41,890	0	9,000	0	9,000	0	0	0	0	0	0	50,890
Trade	0	25,890	0	25,890	0	6,400	0	6,400	0	0	0	0	0	0	32,290
Tourism	0	16,000	0	16,000	0	2,600	0	2,600	0	0	0	0	0	0	18,600
Environmental Management	0	33,200	0	33,200	0	13,200	0	13,200	0	0	0	0	0	0	46,400
Disaster Prevention	0	33,200	0	33,200	0	13,200	0	13,200	0	0	0	0	0	0	46,400
	0	33,200	0	33,200	0	13,200	0	13,200	0	0	0	0	0	0	46,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			<i>Total By Fund Source</i>				2,006,331
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] 2,006,331**

Objective 000000 Compensation of Employees 2,006,331

Program 92001 Management and Administration 1,708,950

Sub-Program 92001001 SP1: General Administration 898,915

Operation 000000 0.0 0.0 0.0 898,915

Wages and salaries [GFS] 872,415

2111001 Established Post 872,415

Social contributions [GFS] 26,500

2121001 13 Percent SSF Contribution 26,500

Sub-Program 92001002 SP2: Finance and Audit 327,323

Operation 000000 0.0 0.0 0.0 327,323

Wages and salaries [GFS] 327,323

2111001 Established Post 327,323

Sub-Program 92001003 SP3: Human Resource Management 112,625

Operation 000000 0.0 0.0 0.0 112,625

Wages and salaries [GFS] 112,625

2111001 Established Post 112,625

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 370,087

Operation 000000 0.0 0.0 0.0 370,087

Wages and salaries [GFS] 370,087

2111001 Established Post 370,087

Program 92002 Social Services Delivery 23,570

Sub-Program 92002004 SP2.4 Birth and Death Registration Services 23,570

Operation 000000 0.0 0.0 0.0 23,570

Wages and salaries [GFS] 23,570

2111001 Established Post 23,570

Program 92003 Infrastructure Delivery and Management 273,812

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 273,812

Operation 000000 0.0 0.0 0.0 273,812

Wages and salaries [GFS] 273,812

2111001 Established Post 273,812



Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			745,438
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]						378,378		
Objective	000000	Compensation of Employees				378,378		
Program	92001	Management and Administration				369,178		
Sub-Program	92001001	SP1: General Administration				304,178		
Operation	000000		0.0	0.0	0.0	304,178		
Wages and salaries [GFS]						284,698		
	2111101	Daily rated				42,600		
	2111102	Monthly paid and casual labour				193,976		
	2111243	Transfer Grants				44,522		
	2111248	Special Allowance/Honorarium				3,600		
Social contributions [GFS]						19,480		
	2121001	13 Percent SSF Contribution				19,480		
Sub-Program	92001005	SP5: Legislative Oversight				65,000		
Operation	000000		0.0	0.0	0.0	65,000		
Social contributions [GFS]						65,000		
	2121004	End of Service Benefit (ESB/Ex-Gratia)				65,000		
Program	92003	Infrastructure Delivery and Management				9,200		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				9,200		
Operation	000000		0.0	0.0	0.0	9,200		
Wages and salaries [GFS]						9,200		
	2111244	Out of Station Allowance				9,200		
Use of goods and services						328,060		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				132,400		
Program	92001	Management and Administration				132,400		
Sub-Program	92001001	SP1: General Administration				132,400		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	47,300
Use of goods and services						47,300		
	2210101	Printed Material and Stationery				16,400		
	2210201	Electricity charges				18,300		
	2210502	Maintenance and Repairs - Official Vehicles				12,600		
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	26,600
Use of goods and services						26,600		
	2210103	Refreshment Items				7,200		
	2210113	Feeding Cost				6,800		
	2210904	Substructure Allowances				6,200		
	2210905	Assembly Members Sittings All				6,400		
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	44,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						<b>44,900</b>
<b>2210509</b> Other Travel and Transportation						<b>8,500</b>
<b>2210904</b> Substructure Allowances						<b>9,600</b>
<b>2210905</b> Assembly Members Sittings All						<b>26,800</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>13,600</b>
Use of goods and services						<b>13,600</b>
<b>2210708</b> Refreshments						<b>7,400</b>
<b>2210711</b> Public Education and Sensitization						<b>6,200</b>
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms				<b>113,860</b>
Program	92001	Management and Administration				<b>113,860</b>
Sub-Program	92001001	SP1: General Administration				<b>113,860</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>29,400</b>
Use of goods and services						<b>29,400</b>
<b>2210403</b> Rental of Office Equipment						<b>6,000</b>
<b>2210411</b> Rental of Network and ICT Equipments						<b>6,800</b>
<b>2210509</b> Other Travel and Transportation						<b>6,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>5,400</b>
<b>2210711</b> Public Education and Sensitization						<b>5,200</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>40,300</b>
Use of goods and services						<b>40,300</b>
<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>6,600</b>
<b>2210510</b> Other Night allowances						<b>8,400</b>
<b>2210711</b> Public Education and Sensitization						<b>12,500</b>
<b>2210802</b> External Consultants Fees						<b>6,200</b>
<b>2210902</b> Official Celebrations						<b>6,600</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>44,160</b>
Use of goods and services						<b>44,160</b>
<b>2210114</b> Rations						<b>6,400</b>
<b>2210404</b> Hotel Accommodations						<b>12,000</b>
<b>2210509</b> Other Travel and Transportation						<b>9,200</b>
<b>2210511</b> Local travel cost						<b>9,200</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>7,360</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>81,800</b>
Program	92001	Management and Administration				<b>81,800</b>
Sub-Program	92001001	SP1: General Administration				<b>81,800</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>34,800</b>
Use of goods and services						<b>34,800</b>
<b>2210101</b> Printed Material and Stationery						<b>18,400</b>
<b>2210102</b> Office Facilities, Supplies and Accessories						<b>9,200</b>
<b>2210116</b> Chemicals and Consumables						<b>7,200</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>47,000</b>
Use of goods and services						<b>47,000</b>
<b>2210107</b> Electrical Accessories						<b>6,600</b>
<b>2210120</b> Purchase of Petty Tools/Implements						<b>18,000</b>
<b>2210502</b> Maintenance and Repairs - Official Vehicles						<b>14,000</b>
<b>2210909</b> Operational Enhancement Expenses						<b>8,400</b>
<b>Other expense</b>						<b>28,400</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				<b>16,800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Program	92001	Management and Administration							16,800
Sub-Program	92001001	SP1: General Administration							16,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				16,800
		Miscellaneous other expense							16,800
		2821009 Donations							8,200
		2821010 Contributions							8,600
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms							11,600
Program	92001	Management and Administration							11,600
Sub-Program	92001001	SP1: General Administration							11,600
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				11,600
		Miscellaneous other expense							11,600
		2821007 Court Expenses							5,200
		2821009 Donations							6,400
		<b>Non Financial Assets</b>							<b>10,600</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							10,600
Program	92001	Management and Administration							10,600
Sub-Program	92001001	SP1: General Administration							10,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,600
		Fixed assets							10,600
		3113211 Computer Software							10,600

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	858,250
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>610,310</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					350,860
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Program	92001	Management and Administration					350,860
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Sub-Program	92001001	SP1: General Administration					350,860
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		152,300
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Use of goods and services							152,300
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2210201	Electricity charges						14,000
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2210509	Other Travel and Transportation						36,400
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2210510	Other Night allowances						28,500
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2210511	Local travel cost						36,600
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2210709	Seminars/Conferences/Workshops - Domestic						36,800
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		49,800
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Use of goods and services							49,800
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2210113	Feeding Cost						12,000
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2210511	Local travel cost						6,400
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2210709	Seminars/Conferences/Workshops - Domestic						18,800
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2210904	Substructure Allowances						12,600
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		81,760
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Use of goods and services							81,760
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2210101	Printed Material and Stationery						44,800
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2210511	Local travel cost						10,960
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2210905	Assembly Members Sitings All						26,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		67,000
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Use of goods and services							67,000
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2210403	Rental of Office Equipment						7,300
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2210708	Refreshments						17,600
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2210709	Seminars/Conferences/Workshops - Domestic						23,100
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2210711	Public Education and Sensitization						19,000
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Objective	400105	16.10 ens public acs to info & prot fundamental freedoms					108,500
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Program	92001	Management and Administration					108,500
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Sub-Program	92001001	SP1: General Administration					108,500
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		24,600
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Use of goods and services							24,600
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2210410	Rentals of Computers and Accessories						9,600
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						8,600
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2210909	Operational Enhancement Expenses						6,400
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		40,100
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Use of goods and services							40,100
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2210510	Other Night allowances						16,000
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2210711	Public Education and Sensitization						14,500
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

	<b>2210803</b>	Other Consultancy Expenses							<b>9,600</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>43,800</b>
		Use of goods and services							<b>43,800</b>
	2210114	Rations							<b>17,200</b>
	2210404	Hotel Accommodations							<b>12,000</b>
	2210708	Refreshments							<b>8,200</b>
	2211201	Field Operations							<b>6,400</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							<b>150,950</b>
Program	92001	Management and Administration							<b>150,950</b>
Sub-Program	92001001	SP1: General Administration							<b>150,950</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				<b>98,950</b>
		Use of goods and services							<b>98,950</b>
	2210101	Printed Material and Stationery							<b>48,800</b>
	2210102	Office Facilities, Supplies and Accessories							<b>11,960</b>
	2210103	Refreshment Items							<b>19,400</b>
	2210112	Uniform and Protective Clothing							<b>10,400</b>
	2210606	Maintenance of General Equipment							<b>8,390</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				<b>52,000</b>
		Use of goods and services							<b>52,000</b>
	2210108	Construction Material							<b>28,500</b>
	2210502	Maintenance and Repairs - Official Vehicles							<b>23,500</b>
		<b>Other expense</b>							<b>97,360</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							<b>91,360</b>
Program	92001	Management and Administration							<b>91,360</b>
Sub-Program	92001001	SP1: General Administration							<b>91,360</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>91,360</b>
		Miscellaneous other expense							<b>91,360</b>
	2821009	Donations							<b>30,400</b>
	2821010	Contributions							<b>28,500</b>
	2821011	Tuition Fees							<b>32,460</b>
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms							<b>6,000</b>
Program	92001	Management and Administration							<b>6,000</b>
Sub-Program	92001001	SP1: General Administration							<b>6,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				<b>6,000</b>
		Miscellaneous other expense							<b>6,000</b>
	2821007	Court Expenses							<b>6,000</b>
		<b>Non Financial Assets</b>							<b>150,580</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							<b>150,580</b>
Program	92001	Management and Administration							<b>150,580</b>
Sub-Program	92001001	SP1: General Administration							<b>150,580</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				<b>150,580</b>
		Fixed assets							<b>150,580</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,****2024**

<b>3112105</b>	Motor Bike, bicycles etc	<b>17,500</b>
<b>3112208</b>	Computers and Accessories	<b>22,700</b>
<b>3112211</b>	Office Equipment	<b>26,000</b>
<b>3112212</b>	Air Condition	<b>19,400</b>
<b>3112213</b>	Communication equipment	<b>24,980</b>
<b>3113103</b>	Landscaping and Gardening	<b>40,000</b>
<b>Total Cost Centre</b>		<b>3,610,020</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			179,600
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>179,600</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				96,900
Program	92001	Management and Administration				96,900
Sub-Program	92001002	SP2: Finance and Audit				96,900
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	96,900
Use of goods and services						96,900
2210711 Public Education and Sensitization						4,600
2210806 Local Consultants Commission (Individuals)						86,000
2210904 Substructure Allowances						6,300
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				82,700
Program	92001	Management and Administration				82,700
Sub-Program	92001002	SP2: Finance and Audit				82,700
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	34,800
Use of goods and services						34,800
2210113 Feeding Cost						7,200
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210505 Running Cost - Official Vehicles						7,200
2210509 Other Travel and Transportation						5,200
2210511 Local travel cost						7,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	32,300
Use of goods and services						32,300
2210122 Value Books						11,300
2210403 Rental of Office Equipment						4,400
2210411 Rental of Network and ICT Equipments						6,400
2210509 Other Travel and Transportation						7,200
2210510 Other Night allowances						3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,600
Use of goods and services						15,600
2210511 Local travel cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						6,400
2211103 Audit Fees						1,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				193,540
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>193,540</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					58,800
Program	92001	Management and Administration					58,800
Sub-Program	92001002	SP2: Finance and Audit					58,800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		58,800
Use of goods and services							58,800
2210404 Hotel Accommodations							8,400
2210623 Maintenance of Office Equipment							7,000
2210709 Seminars/Conferences/Workshops - Domestic							14,800
2210711 Public Education and Sensitization							12,600
2210909 Operational Enhancement Expenses							16,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					134,740
Program	92001	Management and Administration					134,740
Sub-Program	92001002	SP2: Finance and Audit					134,740
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		32,900
Use of goods and services							32,900
2210111 Other Office Materials and Consumables							8,200
2210122 Value Books							16,500
2210510 Other Night allowances							8,200
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		101,840
Use of goods and services							101,840
2210103 Refreshment Items							40,000
2210509 Other Travel and Transportation							18,400
2210709 Seminars/Conferences/Workshops - Domestic							18,600
2210904 Substructure Allowances							24,840
<b>Total Cost Centre</b>							<b>373,140</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>72,000</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>Non Financial Assets</b>						<b>72,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>72,000</b>
Program	92002	Social Services Delivery				<b>72,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>72,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>72,000</b>
Fixed assets						<b>72,000</b>
3111360 WIP-Feeder Roads						<b>72,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			59,930
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>36,630</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				23,830
Program	92002	Social Services Delivery				23,830
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				23,830
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	23,830
Use of goods and services						23,830
2210101 Printed Material and Stationery						4,230
2210113 Feeding Cost						3,200
2210118 Sports, Recreational and Cultural Materials						6,600
2210509 Other Travel and Transportation						4,600
2210706 Library and Subscription						5,200
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				12,800
Program	92002	Social Services Delivery				12,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				12,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	12,800
Use of goods and services						12,800
2210408 Rental of Furniture and Fittings						4,800
2210902 Official Celebrations						8,000
<b>Other expense</b>						<b>23,300</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				23,300
Program	92002	Social Services Delivery				23,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				23,300
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	23,300
Miscellaneous other expense						23,300
2821010 Contributions						7,000
2821011 Tuition Fees						16,300

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					797,800
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>108,200</b>
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						108,200
Program	92002	Social Services Delivery						108,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						108,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			108,200

Use of goods and services								108,200
	2210103	Refreshment Items						24,000
	2210701	Training Materials						26,200
	2210902	Official Celebrations						32,000
	2210909	Operational Enhancement Expenses						26,000

<b>Social benefits [GFS]</b>								<b>50,000</b>
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,000

Employer social benefits								50,000
	2731103	Refund of Medical Expenses						50,000

<b>Other expense</b>								<b>287,600</b>
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						287,600
Program	92002	Social Services Delivery						287,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						287,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			287,600

Miscellaneous other expense								287,600
	2821008	Awards and Rewards						26,200
	2821009	Donations						62,600
	2821010	Contributions						72,000
	2821011	Tuition Fees						56,000
	2821019	Scholarship and Bursaries						70,800

<b>Non Financial Assets</b>								<b>352,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						352,000
Program	92002	Social Services Delivery						352,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						352,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			352,000

Fixed assets								352,000
	3111256	WIP - School Buildings						280,000
	3113108	Furniture and Fittings						72,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			361,400
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>						<b>107,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				14,800
Program	92002	Social Services Delivery				14,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				14,800
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	14,800
Use of goods and services						14,800
2210111 Other Office Materials and Consumables						4,400
2210118 Sports, Recreational and Cultural Materials						10,400
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				92,600
Program	92002	Social Services Delivery				92,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				92,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	92,600
Use of goods and services						92,600
2210407 Rental of Other Transport						6,400
2210503 Fuel and Lubricants - Official Vehicles						8,200
2210902 Official Celebrations						78,000
<b>Other expense</b>						<b>108,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				108,000
Program	92002	Social Services Delivery				108,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				108,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						18,400
2821019 Scholarship and Bursaries						21,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	68,000
Miscellaneous other expense						68,000
2821019 Scholarship and Bursaries						68,000
<b>Non Financial Assets</b>						<b>146,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				146,000
Program	92002	Social Services Delivery				146,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				146,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	146,000
Fixed assets						146,000
3111205 School Buildings						146,000

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*Total Cost Centre*

1,291,130
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	91,000
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta		
Location Code	0404001	Ketu North - Dzodze		

				Non Financial Assets	91,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			91,000	
Program	92002	Social Services Delivery			91,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			91,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	91,000
Fixed assets					91,000	
3111252 WIP - Clinics					45,000	
3112211 Office Equipment					46,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,800
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	30,800	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			14,600	
Program	92002	Social Services Delivery			14,600	
Sub-Program	92002002	SP2.2 Public Health Services and management			14,600	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	14,600
Use of goods and services					14,600	
2210105 Drugs					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,600	

Objective	530103	3.7 Ensure univ. access to SRH services and IEC				16,200
Program	92002	Social Services Delivery				16,200
Sub-Program	92002002	SP2.2 Public Health Services and management				16,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210711 Public Education and Sensitization						8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	8,200
Use of goods and services						8,200
2210113 Feeding Cost						8,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	95,200
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>15,200</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						15,200
Program	92002	Social Services Delivery						15,200
Sub-Program	92002002	SP2.2 Public Health Services and management						15,200
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	15,200
Use of goods and services							15,200	
2210104 Medical Supplies							15,200	
<b>Non Financial Assets</b>							<b>80,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						80,000
Program	92002	Social Services Delivery						80,000
Sub-Program	92002002	SP2.2 Public Health Services and management						80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3111252 WIP - Clinics							80,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			791,900
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>97,100</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				7,200
Program	92002	Social Services Delivery				7,200
Sub-Program	92002002	SP2.2 Public Health Services and management				7,200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,200
Objective	530103	3.7 Ensure univ. access to SRH services and IEC				89,900
Program	92002	Social Services Delivery				89,900
Sub-Program	92002002	SP2.2 Public Health Services and management				89,900
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	27,900
Use of goods and services						27,900
2210509 Other Travel and Transportation						12,000
2210709 Seminars/Conferences/Workshops - Domestic						15,900
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	62,000
Use of goods and services						62,000
2210103 Refreshment Items						18,000
2210407 Rental of Other Transport						5,200
2210511 Local travel cost						19,200
2210709 Seminars/Conferences/Workshops - Domestic						12,200
2210711 Public Education and Sensitization						7,400
<b>Non Financial Assets</b>						<b>694,800</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				694,800
Program	92002	Social Services Delivery				694,800
Sub-Program	92002002	SP2.2 Public Health Services and management				694,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	669,800
Fixed assets						669,800
3111202 Clinics						485,000
3111253 WIP - Health Centres						184,800
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3112204 Networking and ICT Equipments						25,000
<b>Total Cost Centre</b>						<b>1,008,900</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>695,663</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>695,663</b>	
Objective	000000	Compensation of Employees						<b>695,663</b>
Program	92002	Social Services Delivery						<b>695,663</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>695,663</b>
Operation	000000		0.0	0.0	0.0		<b>695,663</b>	
Wages and salaries [GFS]							<b>695,663</b>	
	2111001	Established Post						<b>695,663</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					74,700
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>68,500</b>
Objective	210103	11.6 rdc the adverse percap environmental imp of cities						25,400
Program	92002	Social Services Delivery						25,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						25,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			15,400
Use of goods and services								15,400
2210301 Cleaning Materials								7,200
2210302 Contract Cleaning Service Charges								8,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210301 Cleaning Materials								10,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						43,100
Program	92002	Social Services Delivery						43,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						43,100
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			18,000
Use of goods and services								18,000
2210611 Maintenance of Markets								10,600
2210612 Maintenance of Public Toilet/Urinals/Bath houses								7,400
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			25,100
Use of goods and services								25,100
2210103 Refreshment Items								8,000
2210511 Local travel cost								4,500
2210517 Fuel Allocation To Waste Management Department								4,800
2210711 Public Education and Sensitization								7,800
<b>Social benefits [GFS]</b>								<b>6,200</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						6,200
Program	92002	Social Services Delivery						6,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						6,200
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			6,200
Social assistance benefits								6,200
2721102 Refund for Medical Expenses (Paupers/Disease Category)								6,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			168,600
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>168,600</b>
Objective	210103	11.6 rdc the adverse percap environmental imp of cities				35,700
Program	92002	Social Services Delivery				35,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				35,700
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,200
Use of goods and services						13,200
2210112 Uniform and Protective Clothing						4,200
2210116 Chemicals and Consumables						9,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	22,500
Use of goods and services						22,500
2210302 Contract Cleaning Service Charges						14,300
2210407 Rental of Other Transport						8,200
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				132,900
Program	92002	Social Services Delivery				132,900
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				132,900
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	118,500
Use of goods and services						118,500
2210610 Maintenance of Drains						72,000
2210616 Maintenance of Public Sanitary Facilities						46,500
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	14,400
Use of goods and services						14,400
2210406 Rental of Vehicles						7,200
2210517 Fuel Allocation To Waste Management Department						7,200
<b>Total Cost Centre</b>						<b>938,963</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				519,950
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>484,750</b>
Objective	000000	Compensation of Employees					484,750
Program	92004	Economic Development					484,750
Sub-Program	92004001	SP4.1 Agricultural Services and Management					484,750
Operation	000000		0.0	0.0	0.0	484,750	
Wages and salaries [GFS]							484,750
2111001 Established Post							484,750
<b>Use of goods and services</b>							<b>35,200</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,660
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>29,660</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				9,800
Program	92004	Economic Development				9,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management				9,800
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,400
Use of goods and services						6,400
2210509 Other Travel and Transportation						2,800
2210711 Public Education and Sensitization						3,600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,400
Use of goods and services						3,400
2210112 Uniform and Protective Clothing						3,400
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				19,860
Program	92004	Economic Development				19,860
Sub-Program	92004001	SP4.1 Agricultural Services and Management				19,860
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	13,460
Use of goods and services						13,460
2210103 Refreshment Items						7,460
2210408 Rental of Furniture and Fittings						6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,400
Use of goods and services						6,400
2210511 Local travel cost						6,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				135,000
Function Code	70421	Agriculture cs					
Organisation	137060001	Ketu North District - Dzodze_Agriculture_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>93,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					29,200
Program	92004	Economic Development					29,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management					29,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	18,200	
Use of goods and services							18,200
2210113 Feeding Cost							6,000
2210407 Rental of Other Transport							4,200
2210511 Local travel cost							8,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210110 Specialised Stock							2,400
2210403 Rental of Office Equipment							4,800
2210509 Other Travel and Transportation							3,800
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					63,800
Program	92004	Economic Development					63,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management					63,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	51,000	
Use of goods and services							51,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210902 Official Celebrations							45,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,800	
Use of goods and services							12,800
2210116 Chemicals and Consumables							4,600
2210509 Other Travel and Transportation							8,200
<b>Other expense</b>							<b>42,000</b>
Objective	551102	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					42,000
Program	92004	Economic Development					42,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					42,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	42,000	
Miscellaneous other expense							42,000
2821008 Awards and Rewards							42,000
<b>Total Cost Centre</b>							<b>684,610</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	74,431
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1370701001	Ketu North District - Dzodze_Physical Planning_Office of Departmental Head_Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Compensation of employees [GFS]</b>							<b>74,431</b>	
Objective	000000	Compensation of Employees						74,431
Program	92003	Infrastructure Delivery and Management						74,431
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						74,431
Operation	000000		0.0	0.0	0.0		74,431	
Wages and salaries [GFS]							74,431	
	2111001	Established Post						74,431
<b>Total Cost Centre</b>							<b>74,431</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			19,200
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>19,200</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				19,200
Program	92003	Infrastructure Delivery and Management				19,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				19,200
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	15,400
Use of goods and services						15,400
2210103 Refreshment Items						3,200
2210411 Rental of Network and ICT Equipments						4,800
2210509 Other Travel and Transportation						3,200
2210511 Local travel cost						4,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,800
Use of goods and services						3,800
2210201 Electricity charges						3,800



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			101,800
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>101,800</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				55,200
Program	92003	Infrastructure Delivery and Management				55,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				55,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210103 Refreshment Items						7,200
2210509 Other Travel and Transportation						6,400
2210709 Seminars/Conferences/Workshops - Domestic						6,200
2210710 Staff Development						6,200
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	16,600
Use of goods and services						16,600
2210406 Rental of Vehicles						5,600
2210407 Rental of Other Transport						11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	12,600
Use of goods and services						12,600
2210709 Seminars/Conferences/Workshops - Domestic						4,200
2210711 Public Education and Sensitization						8,400
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				46,600
Program	92003	Infrastructure Delivery and Management				46,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				46,600
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	37,000
Use of goods and services						37,000
2210405 Rental of Land and Buildings						28,000
2210711 Public Education and Sensitization						9,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	9,600
Use of goods and services						9,600
2210709 Seminars/Conferences/Workshops - Domestic						4,200
2210711 Public Education and Sensitization						5,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</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	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<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>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				158,340
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>115,340</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					80,940
Program	92003	Infrastructure Delivery and Management					80,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,940
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		23,340
Use of goods and services							23,340
	2210407	Rental of Other Transport					6,000
	2210503	Fuel and Lubricants - Official Vehicles					8,400
	2210511	Local travel cost					8,940
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		48,200
Use of goods and services							48,200
	2210405	Rental of Land and Buildings					44,000
	2210503	Fuel and Lubricants - Official Vehicles					4,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		9,400
Use of goods and services							9,400
	2210102	Office Facilities, Supplies and Accessories					9,400
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					34,400
Program	92003	Infrastructure Delivery and Management					34,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					34,400
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		25,000
Use of goods and services							25,000
	2210405	Rental of Land and Buildings					25,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		9,400
Use of goods and services							9,400
	2210505	Running Cost - Official Vehicles					6,200
	2210909	Operational Enhancement Expenses					3,200
<b>Other expense</b>							<b>43,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					16,200
Program	92003	Infrastructure Delivery and Management					16,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					16,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		16,200
Miscellaneous other expense							16,200
	2821018	Civic Numbering/Street Naming					16,200
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					26,800
Program	92003	Infrastructure Delivery and Management					26,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development								26,800
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					26,800
Miscellaneous other expense										26,800
2821018 Civic Numbering/Street Naming										26,800
<b>Total Cost Centre</b>										<b>311,740</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001		<i>Total By Fund Source</i>				322,576		
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							

**Compensation of employees [GFS] 248,476**

Objective	000000	Compensation of Employees						248,476
Program	92002	Social Services Delivery						248,476
Sub-Program	92002005	SP2.5 Social Welfare and community services						248,476
Operation	000000		0.0	0.0	0.0			248,476

Wages and salaries [GFS]								248,476
2111001	Established Post							248,476

**Use of goods and services 74,100**

Objective	160807	5.c adot pply & enf leg for promo of gen eqly & empwt of wmn & girls						5,500
Program	92002	Social Services Delivery						5,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			5,500

Use of goods and services								5,500
2210509	Other Travel and Transportation							5,500

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						21,400
Program	92002	Social Services Delivery						21,400
Sub-Program	92002005	SP2.5 Social Welfare and community services						21,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			21,400

Use of goods and services								21,400
2210709	Seminars/Conferences/Workshops - Domestic							6,400
2210711	Public Education and Sensitization							15,000

Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere						47,200
Program	92002	Social Services Delivery						47,200
Sub-Program	92002005	SP2.5 Social Welfare and community services						47,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			47,200

Use of goods and services								47,200
2210101	Printed Material and Stationery							3,400
2210102	Office Facilities, Supplies and Accessories							3,600
2210103	Refreshment Items							4,600
2210201	Electricity charges							12,000
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	16,120
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>3,200</b>	
Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere						3,200
Program	92002	Social Services Delivery						3,200
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,200
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,200
Use of goods and services							3,200	
2210709 Seminars/Conferences/Workshops - Domestic							3,200	
<b>Other expense</b>							<b>12,920</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls						12,920
Program	92002	Social Services Delivery						12,920
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,920
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	12,920
Miscellaneous other expense							12,920	
2821009 Donations							6,720	
2821010 Contributions							6,200	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,600
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>20,200</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					6,200
Program	92002	Social Services Delivery					6,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,200
Use of goods and services							6,200
2210902 Official Celebrations							6,200
Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere					14,000
Program	92002	Social Services Delivery					14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210701 Training Materials							3,600
2210711 Public Education and Sensitization							4,200
2210904 Substructure Allowances							6,200
<b>Social benefits [GFS]</b>							<b>6,400</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					6,400
Program	92002	Social Services Delivery					6,400
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,400
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,400
Employer social benefits							6,400
2731103 Refund of Medical Expenses							6,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			292,200
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>205,800</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				8,800
Program	92002	Social Services Delivery				8,800
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,800
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	8,800
Use of goods and services						8,800
2210114 Rations						2,400
2210711 Public Education and Sensitization						6,400
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				197,000
Program	92002	Social Services Delivery				197,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				197,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	197,000
Use of goods and services						197,000
2210120 Purchase of Petty Tools/Implements						162,000
2210709 Seminars/Conferences/Workshops - Domestic						18,400
2210710 Staff Development						16,600
<b>Social benefits [GFS]</b>						<b>14,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				14,000
Program	92002	Social Services Delivery				14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				14,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,000
Employer social benefits						14,000
2731103 Refund of Medical Expenses						14,000
<b>Other expense</b>						<b>72,400</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				72,400
Program	92002	Social Services Delivery				72,400
Sub-Program	92002005	SP2.5 Social Welfare and community services				72,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	72,400
Miscellaneous other expense						72,400
2821009 Donations						18,400
2821011 Tuition Fees						54,000
<b>Total Cost Centre</b>						<b>657,496</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				227,400
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>185,400</b>
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Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					106,000
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Program	92003	Infrastructure Delivery and Management					106,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					106,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		106,000
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Use of goods and services							106,000
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2210120	Purchase of Petty Tools/Implements						54,000
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2210607	Repairs of Schools/Colleges						52,000
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Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					79,400
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Program	92003	Infrastructure Delivery and Management					79,400
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					79,400
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		41,200
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Use of goods and services							41,200
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2210101	Printed Material and Stationery						3,400
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2210102	Office Facilities, Supplies and Accessories						3,600
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2210103	Refreshment Items						4,600
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2210201	Electricity charges						6,000
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2210301	Cleaning Materials						2,400
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2210509	Other Travel and Transportation						6,000
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2210510	Other Night allowances						4,600
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2210709	Seminars/Conferences/Workshops - Domestic						5,400
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2210711	Public Education and Sensitization						5,200
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		38,200
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Use of goods and services							38,200
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2210108	Construction Material						38,200
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**Non Financial Assets** **42,000**

Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					42,000
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Program	92003	Infrastructure Delivery and Management					42,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					42,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		42,000
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Fixed assets							42,000
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3112214	Electrical Equipment						42,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	134,100
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>7,000</b>	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						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	
<b>Non Financial Assets</b>							<b>127,100</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						12,000
Program	92003	Infrastructure Delivery and Management						12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	12,000
Fixed assets							12,000	
3113162 WIP - Water Systems							12,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						115,100
Program	92003	Infrastructure Delivery and Management						115,100
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						115,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	115,100
Fixed assets							115,100	
3111303 Toilets							38,200	
3111304 Markets							76,900	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	320,000
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>200,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210108 Construction Material							200,000	
<b>Non Financial Assets</b>							<b>120,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						120,000
Program	92003	Infrastructure Delivery and Management						120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3113110 Water Systems							120,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70610	Housing development						194,400
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>15,800</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						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

<b>Other expense</b>								<b>40,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
2821017 Refuse Lifting Expenses								40,000

<b>Non Financial Assets</b>								<b>138,600</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						98,400
Program	92003	Infrastructure Delivery and Management						98,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						98,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			98,400

Fixed assets								98,400
3113108 Furniture and Fittings								60,000
3113162 WIP - Water Systems								38,400

Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						40,200
Program	92003	Infrastructure Delivery and Management						40,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						40,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			40,200

Fixed assets								40,200
3111303 Toilets								24,600
3112212 Air Condition								15,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>1,799,720</b>
Function Code	70610	Housing development					
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Non Financial Assets</b>						<b>1,799,720</b>	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>1,799,720</b>
Program	92003	Infrastructure Delivery and Management					<b>1,799,720</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>1,799,720</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>1,799,720</b>	
Fixed assets						<b>1,799,720</b>	
3111304 Markets						<b>1,100,000</b>	
3111354 WIP - Markets						<b>699,720</b>	
<b>Total Cost Centre</b>						<b>2,675,620</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	84,600
Function Code	70451	Road transport		
Organisation	1371004001	Ketu North District - Dzodze_Works_Feeder Roads_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	36,200	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			36,200	
Program	92003	Infrastructure Delivery and Management			36,200	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			36,200	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	36,200

Use of goods and services				36,200
2210103	Refreshment Items			4,800
2210407	Rental of Other Transport			6,000
2210502	Maintenance and Repairs - Official Vehicles			12,800
2210601	Roads, Driveways and Grounds			12,600

				Non Financial Assets	48,400	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			48,400	
Program	92003	Infrastructure Delivery and Management			48,400	
Sub-Program	92003001	SP3.1 Roads and Transport services			48,400	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,400

Fixed assets				48,400
3111360	WIP-Feeder Roads			48,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	62,800
Function Code	70451	Road transport		
Organisation	1371004001	Ketu North District - Dzodze_Works_Feeder Roads_Volta		
Location Code	0404001	Ketu North - Dzodze		

				Non Financial Assets	62,800	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			62,800	
Program	92003	Infrastructure Delivery and Management			62,800	
Sub-Program	92003001	SP3.1 Roads and Transport services			62,800	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	62,800

Fixed assets				62,800
3111351	WIP - Roads			62,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>396,000</b>
Function Code	70451	Road transport						
Organisation	1371004001	Ketu North District - Dzodze_Works_Feeder Roads_Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Non Financial Assets</b>							<b>396,000</b>	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple						<b>396,000</b>
Program	92003	Infrastructure Delivery and Management						<b>396,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>396,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>396,000</b>
Fixed assets							<b>396,000</b>	
	3111204	Office Buildings						<b>108,000</b>
	3111308	Feeder Roads						<b>264,800</b>
	3112211	Office Equipment						<b>12,600</b>
	3112214	Electrical Equipment						<b>10,600</b>
<b>Total Cost Centre</b>							<b>543,400</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1371102001	Ketu North District - Dzodze_Trade, Industry and Tourism_Trade_Volta		
Location Code	0404001	Ketu North - Dzodze		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			6,000	
Program	92004	Economic Development			6,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210711 Public Education and Sensitization					6,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,400
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>6,400</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			6,400	
Program	92004	Economic Development			6,400	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			6,400	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	3,200
Use of goods and services					3,200	
2210711 Public Education and Sensitization					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	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>19,890</b>
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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>19,890</b>
Program	92004	Economic Development					<b>19,890</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>19,890</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>12,800</b>
Use of goods and services						<b>12,800</b>	
2210404 Hotel Accommodations						<b>6,600</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>6,200</b>	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>7,090</b>
Use of goods and services						<b>7,090</b>	
2210101 Printed Material and Stationery						<b>2,600</b>	
2210117 Teaching and Learning Materials						<b>2,490</b>	
2210120 Purchase of Petty Tools/Implements						<b>2,000</b>	
<i><b>Total Cost Centre</b></i>						<b>32,290</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,600
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>2,600</b>
Objective	180202	8.9 Devise & imple plicyto promote sust tour for jobs & culture					2,600
Program	92004	Economic Development					2,600
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,600
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		2,600
Use of goods and services							2,600
2210103 Refreshment Items							2,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				16,000
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>16,000</b>
Objective	180202	8.9 Devise & imple plicyto promote sust tour for jobs & culture					16,000
Program	92004	Economic Development					16,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					16,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210406 Rental of Vehicles							8,000
2210910 Trade Promotion / Publicity							8,000
<b>Total Cost Centre</b>							<b>18,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,200
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>13,200</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias					13,200
Program	92005	Environmental Management					13,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management					13,200
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		6,400
Use of goods and services							6,400
2210403 Rental of Office Equipment							3,200
2210711 Public Education and Sensitization							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		<i>Total By Fund Source</i>				33,200
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>33,200</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias					33,200
Program	92005	Environmental Management					33,200
Sub-Program	92005001	SP5.1 Disaster prevention and Management					33,200
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,200
Use of goods and services							15,200
2210517 Fuel Allocation To Waste Management Department							6,800
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>46,400</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,400
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>14,400</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				14,400
Program	92003	Infrastructure Delivery and Management				14,400
Sub-Program	92003001	SP3.1 Roads and Transport services				14,400
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	14,400
Use of goods and services						14,400
2210406 Rental of Vehicles						8,400
2210502 Maintenance and Repairs - Official Vehicles						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			16,600
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>16,600</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				16,600
Program	92003	Infrastructure Delivery and Management				16,600
Sub-Program	92003001	SP3.1 Roads and Transport services				16,600
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	16,600
Use of goods and services						16,600
2210109 Spare Parts						16,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>69,400</b>
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>69,400</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>69,400</b>
Program	92003	Infrastructure Delivery and Management						<b>69,400</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>69,400</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>69,400</b>
Use of goods and services							<b>69,400</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>36,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>18,000</b>	
2210509 Other Travel and Transportation							<b>15,400</b>	
<i><b>Total Cost Centre</b></i>							<b>100,400</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,200
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>8,200</b>
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					8,200
Program	92002	Social Services Delivery					8,200
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					8,200
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		8,200
Use of goods and services							8,200
2210101 Printed Material and Stationery							4,000
2210711 Public Education and Sensitization							4,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,400
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>10,400</b>
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					10,400
Program	92002	Social Services Delivery					10,400
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,400
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,400
Use of goods and services							10,400
2210102 Office Facilities, Supplies and Accessories							6,200
2210411 Rental of Network and ICT Equipments							4,200
<b>Total Cost Centre</b>							<b>18,600</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>15,140</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>15,140</b>
Objective	640101	Improve human capital development and management				<b>15,140</b>
Program	92001	Management and Administration				<b>15,140</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>15,140</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>15,140</b>
Use of goods and services						<b>15,140</b>
	2210509	Other Travel and Transportation				<b>3,500</b>
	2210511	Local travel cost				<b>6,200</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>2,240</b>
	2210710	Staff Development				<b>3,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,940
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>34,940</b>
Objective	640101	Improve human capital development and management					17,600
Program	92001	Management and Administration					17,600
Sub-Program	92001003	SP3: Human Resource Management					17,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		17,600

Use of goods and services							17,600
	2210708	Refreshments					4,100
	2210709	Seminars/Conferences/Workshops - Domestic					6,500
	2210710	Staff Development					7,000

Objective	640202	8.5 Achieve full and prtive employment and decent work for all					17,340
Program	92001	Management and Administration					17,340
Sub-Program	92001003	SP3: Human Resource Management					17,340
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		9,640

Use of goods and services							9,640
	2210103	Refreshment Items					4,200
	2210709	Seminars/Conferences/Workshops - Domestic					2,240
	2210710	Staff Development					3,200

Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		7,700
Use of goods and services							7,700
	2210509	Other Travel and Transportation					4,300
	2210707	Recruitment Expenses					3,400

<b>Social benefits [GFS]</b>							<b>4,000</b>
Objective	640101	Improve human capital development and management					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001003	SP3: Human Resource Management					4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		4,000

Employer social benefits							4,000
	2731102	Staff Welfare Expenses					4,000

<b>Other expense</b>							<b>4,000</b>
Objective	640101	Improve human capital development and management					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001003	SP3: Human Resource Management					4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		4,000

Miscellaneous other expense							4,000
	2821009	Donations					4,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	69,480
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>69,480</b>	
Objective	640101	Improve human capital development and management						63,880
Program	92001	Management and Administration						63,880
Sub-Program	92001003	SP3: Human Resource Management						63,880
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	14,400
Use of goods and services							14,400	
2210709 Seminars/Conferences/Workshops - Domestic							14,400	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	49,480
Use of goods and services							49,480	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
2210710 Staff Development							32,000	
2210802 External Consultants Fees							6,480	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						5,600
Program	92001	Management and Administration						5,600
Sub-Program	92001003	SP3: Human Resource Management						5,600
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>Total Cost Centre</b>							<b>127,560</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>13,800</b>
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta	
Location Code	0404001	Ketu North - Dzodze	

			<b>Use of goods and services</b>	<b>13,800</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		<b>13,800</b>
Program	92001	Management and Administration		<b>13,800</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>13,800</b>
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	<b>13,800</b>

Use of goods and services			<b>13,800</b>
2210411	Rental of Network and ICT Equipments		<b>1,800</b>
2210509	Other Travel and Transportation		<b>4,200</b>
2210510	Other Night allowances		<b>2,600</b>
2210710	Staff Development		<b>3,200</b>
2210909	Operational Enhancement Expenses		<b>2,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>8,440</b>
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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		<b>8,440</b>
Program	92001	Management and Administration		<b>8,440</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>8,440</b>
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	<b>2,240</b>

Use of goods and services			<b>2,240</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>2,240</b>

Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	<b>6,200</b>
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Use of goods and services			<b>6,200</b>
2210113	Feeding Cost		<b>2,000</b>
2210511	Local travel cost		<b>4,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				<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>32,640</b>
<b>Total Vote</b>						<b>12,545,940</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUND S / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total /G/F	Statutory		Capex ABFA	Goods Service	Capex	
Ketu North District - Dzodze	3,509,652	3,045,660	2,345,780	8,901,092	376,378	988,450	186,100	1,552,928	0	0	0	1,799,720	1,799,720	12,545,940
Management and Administration	1,706,950	1,010,030	150,580	2,869,560	369,178	587,440	10,600	967,218	0	0	0	0	0	3,836,778
SP1: General Administration	898,915	707,670	150,580	1,757,165	304,178	356,460	10,600	671,238	0	0	0	0	0	2,428,403
SP2: Finance and Audit	327,323	193,540	0	520,863	0	179,600	0	179,600	0	0	0	0	0	700,463
SP3: Human Resource Management	112,625	84,620	0	197,245	0	42,940	0	42,940	0	0	0	0	0	240,185
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	370,087	24,200	0	394,287	0	8,440	0	8,440	0	0	0	0	0	402,227
SP5: Legislative Oversight	0	0	0	0	65,000	0	0	65,000	0	0	0	0	0	65,000
Social Services Delivery	967,709	1,053,200	1,435,600	3,456,709	0	189,750	0	189,750	0	0	0	0	0	3,986,659
SP2.1 Education, youth & sports and Library services	0	661,200	570,000	1,231,200	0	59,930	0	59,930	0	0	0	0	0	1,291,130
SP2.2 Public Health Services and management	0	112,300	865,800	978,100	0	30,800	0	30,800	0	0	0	0	0	1,008,900
SP2.3 Environmental Health and sanitation Services	695,663	188,600	0	884,263	0	74,700	0	74,700	0	0	0	0	0	938,963
SP2.4 Birth and Death Registration Services	23,570	10,400	0	33,970	0	8,200	0	8,200	0	0	0	0	0	42,170
SP2.5 Social Welfare and community services	248,476	100,700	0	349,176	0	16,120	0	16,120	0	0	0	0	0	657,496
Infrastructure Delivery and Management	346,243	737,140	759,800	1,844,783	9,200	159,400	175,500	344,100	0	0	0	1,799,720	1,799,720	3,986,603
SP3.1 Roads and Transport services	0	86,000	458,800	544,800	0	14,400	48,400	62,800	0	0	0	0	0	607,600
SP3.2 Physical and Spatial Planning Development	74,431	209,940	0	284,371	0	101,800	0	101,800	0	0	0	0	0	386,171
SP3.3 Public Works, rural housing and water management	273,812	441,200	300,600	1,015,612	9,200	43,200	127,100	179,500	0	0	0	1,799,720	1,799,720	2,994,632
Economic Development	484,750	212,090	0	696,840	0	38,660	0	38,660	0	0	0	0	0	735,500
SP4.1 Agricultural Services and Management	484,750	170,200	0	654,950	0	29,660	0	29,660	0	0	0	0	0	684,610
SP4.2 Trade, Tourism and Industrial Development	0	41,890	0	41,890	0	9,000	0	9,000	0	0	0	0	0	50,890
Environmental Management	0	33,200	0	33,200	0	13,200	0	13,200	0	0	0	0	0	46,400
SP5.1 Disaster prevention and Management	0	33,200	0	33,200	0	13,200	0	13,200	0	0	0	0	0	46,400

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ketu North District - Dzodze</b>	8,553,290	8,553,290	8,638,823
10_Reduce Inequality	543,400	543,400	548,834
11_Sustainable Cities and Communities	819,700	819,700	827,897
12_ Responsible Consumption and Production	182,200	182,200	184,022
13_Climate Action	46,400	46,400	46,864
16_Peace, Justice, and Strong Institutions	1,671,810	1,671,810	1,688,529
17_Partnerships for the Goals	250,080	250,080	252,581
2_Zero Hunger	199,860	199,860	201,859
3_Good Health and Well-Being	1,027,500	1,027,500	1,037,775
4_ Quality Education	1,291,130	1,291,130	1,304,041
5_Gender Equality	118,220	118,220	119,402
8_ Decent Work and Economic Growth	73,830	73,830	74,568
9_Industry, Innovation, and Infrastructure	2,329,160	2,329,160	2,352,452
<b>Grand Total</b>	0	0	0
	8,553,290	8,553,290	8,638,823

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ketu North District - Dzodze</b>	0	0	0	<b>8,657,910</b>	<b>8,657,910</b>	<b>8,744,490</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>5,795,710</b>	<b>5,795,710</b>	<b>5,853,668</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	430,160	430,160	434,462
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	162,350	162,350	163,974
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	54,000	54,000	54,540
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	275,160	275,160	277,912
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	72,100	72,100	72,821
910111 - DATA COLLECTION	0	0	0	53,400	53,400	53,934
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	21,600	21,600	21,816
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	49,340	49,340	49,833
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,547,220	3,547,220	3,582,692
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,130,380	1,130,380	1,141,684
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>50,890</b>	<b>50,890</b>	<b>51,399</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
910202 - Trade Development and Promotion	0	0	0	10,290	10,290	10,393
910204 - Development and management of tourist sites	0	0	0	18,600	18,600	18,786
<b>9103 - AGRICULTURE</b>	0	0	0	<b>59,400</b>	<b>59,400</b>	<b>59,994</b>
910301 - Extension Services	0	0	0	24,600	24,600	24,846
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,200	19,200	19,392
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	<b>552,430</b>	<b>552,430</b>	<b>557,954</b>
910403 - Development of youth, sports and culture	0	0	0	38,630	38,630	39,016
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	513,800	513,800	518,938
<b>9105 - HEALTH</b>	0	0	0	<b>107,200</b>	<b>107,200</b>	<b>108,272</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	70,200	70,200	70,902
910503 - Public Health services	0	0	0	37,000	37,000	37,370
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>361,820</b>	<b>361,820</b>	<b>365,438</b>
910601 - Social intervention programmes	0	0	0	290,800	290,800	293,708

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i><b>MMDA and Standardised Operation</b></i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	17,200	17,200	17,372
910604 - Child right promotion and protection	0	0	0	39,520	39,520	39,915
910605 - Combating domestic violence and human trafficking	0	0	0	14,300	14,300	14,443
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>24,800</b>	<b>25,048</b>
910701 - Disaster management	0	0	0	24,800	24,800	25,048
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,620</b>	<b>568,620</b>	<b>574,306</b>
910801 - Procurement management	0	0	0	99,000	99,000	99,990
910803 - Protocol services	0	0	0	98,000	98,000	98,980
910805 - Administrative and technical meetings	0	0	0	76,400	76,400	77,164
910806 - Security management	0	0	0	87,960	87,960	88,840
910809 - Citizen participation in local governance	0	0	0	126,660	126,660	127,927
910810 - Plan and budget preparation	0	0	0	80,600	80,600	81,406
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,700</b>	<b>214,700</b>	<b>216,847</b>
910901 - Environmental sanitation Management	0	0	0	32,500	32,500	32,825
910902 - Solid waste management	0	0	0	142,700	142,700	144,127
910903 - Liquid waste management	0	0	0	39,500	39,500	39,895
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,400</b>	<b>262,400</b>	<b>265,024</b>
911001 - Land acquisition and registration	0	0	0	80,200	80,200	81,002
911002 - Land use and Spatial planning	0	0	0	42,000	42,000	42,420
911003 - Street Naming and Property Addressing System	0	0	0	121,200	121,200	122,412
911004 - Parks and gardens operations	0	0	0	19,000	19,000	19,190
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	61,000	61,000	61,610
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,340</b>	<b>338,340</b>	<b>341,723</b>
911301 - Treasury and accounting activities	0	0	0	65,200	65,200	65,852
911302 - Internal audit operations	0	0	0	117,440	117,440	118,614
911303 - Revenue collection and management	0	0	0	155,700	155,700	157,257
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,400</b>	<b>100,400</b>	<b>101,404</b>

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</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>
911501 - Management of transport services	0	0	0	100,400	100,400	101,404
<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>127,560</b>	<b>127,560</b>	<b>128,836</b>
911801 - Personnel and Staff Management	0	0	0	37,540	37,540	37,915
911802 - Performance Management	0	0	0	9,640	9,640	9,736
911803 - Staff Training and skills development	0	0	0	67,080	67,080	67,751
911804 - Recruitment and career progression management	0	0	0	13,300	13,300	13,433
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,657,910</b>	<b>8,657,910</b>	<b>8,744,490</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu North District - Dzodze	8,768,890	8,770,000	8,856,579
	110,980	112,090	112,090
	26,500	26,765	26,765
	84,480	85,325	85,325
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>430,160</b>	<b>430,160</b>	<b>434,462</b>
	122,400	122,400	123,624
	64,100	64,100	64,741
	243,660	243,660	246,097
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>162,350</b>	<b>162,350</b>	<b>163,974</b>
	50,200	50,200	50,702
	112,150	112,150	113,272
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
	29,400	29,400	29,694
	24,600	24,600	24,846
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>275,160</b>	<b>275,160</b>	<b>277,912</b>
	49,560	49,560	50,056
	225,600	225,600	227,856
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>72,100</b>	<b>72,100</b>	<b>72,821</b>
	44,200	44,200	44,642
	27,900	27,900	28,179
<b>910111 - DATA COLLECTION</b>	<b>53,400</b>	<b>53,400</b>	<b>53,934</b>
	43,000	43,000	43,430
	10,400	10,400	10,504
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>21,600</b>	<b>21,600</b>	<b>21,816</b>
	6,400	6,400	6,464
	15,200	15,200	15,352
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>49,340</b>	<b>49,340</b>	<b>49,833</b>
	26,000	26,000	26,260
	23,340	23,340	23,573
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,547,220</b>	<b>3,547,220</b>	<b>3,582,692</b>
	114,000	114,000	115,140
	127,100	127,100	128,371
	552,000	552,000	557,520
	954,400	954,400	963,944
	1,799,720	1,799,720	1,817,717

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,130,380</b>	<b>1,130,380</b>	<b>1,141,684</b>
	197,000	197,000	198,970
	59,000	59,000	59,590
	262,800	262,800	265,428
	611,580	611,580	617,696
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	6,000	6,000	6,060
	3,200	3,200	3,232
	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>910204 - Development and management of tourist sites</b>	<b>18,600</b>	<b>18,600</b>	<b>18,786</b>
	2,600	2,600	2,626
	16,000	16,000	16,160
<b>910301 - Extension Services</b>	<b>24,600</b>	<b>24,600</b>	<b>24,846</b>
	6,400	6,400	6,464
	18,200	18,200	18,382
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>19,200</b>	<b>19,200</b>	<b>19,392</b>
	6,400	6,400	6,464
	12,800	12,800	12,928
<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>38,630</b>	<b>38,630</b>	<b>39,016</b>
	23,830	23,830	24,068
	14,800	14,800	14,948
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>513,800</b>	<b>513,800</b>	<b>518,938</b>
	445,800	445,800	450,258
	68,000	68,000	68,680
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>70,200</b>	<b>70,200</b>	<b>70,902</b>
	8,200	8,200	8,282
	62,000	62,000	62,620
<b>910503 - Public Health services</b>	<b>37,000</b>	<b>37,000</b>	<b>37,370</b>
	14,600	14,600	14,746
	15,200	15,200	15,352
	7,200	7,200	7,272

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	290,800	290,800	293,708
	21,400	21,400	21,614
	269,400	269,400	272,094
910602 - Gender empowerment and mainstreaming	17,200	17,200	17,372
	3,200	3,200	3,232
	14,000	14,000	14,140
910604 - Child right promotion and protection	39,520	39,520	39,915
	12,920	12,920	13,049
	12,600	12,600	12,726
	14,000	14,000	14,140
910605 - Combating domestic violence and human trafficking	14,300	14,300	14,443
	5,500	5,500	5,555
	8,800	8,800	8,888
910701 - Disaster management	24,800	24,800	25,048
	6,800	6,800	6,868
	18,000	18,000	18,180
910801 - Procurement management	99,000	99,000	99,990
	47,000	47,000	47,470
	52,000	52,000	52,520
910803 - Protocol services	98,000	98,000	98,980
	51,900	51,900	52,419
	46,100	46,100	46,561
910805 - Administrative and technical meetings	76,400	76,400	77,164
	26,600	26,600	26,866
	49,800	49,800	50,298
910806 - Security management	87,960	87,960	88,840
	44,160	44,160	44,602
	43,800	43,800	44,238
910809 - Citizen participation in local governance	126,660	126,660	127,927
	44,900	44,900	45,349
	81,760	81,760	82,578
910810 - Plan and budget preparation	80,600	80,600	81,406
	13,600	13,600	13,736
	67,000	67,000	67,670
910901 - Environmental sanitation Management	32,500	32,500	32,825
	10,000	10,000	10,100
	22,500	22,500	22,725

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	142,700	142,700	144,127
	24,200	24,200	24,442
	118,500	118,500	119,685
910903 - Liquid waste management	39,500	39,500	39,895
	25,100	25,100	25,351
	14,400	14,400	14,544
911001 - Land acquisition and registration	80,200	80,200	81,002
	15,400	15,400	15,554
	16,600	16,600	16,766
	48,200	48,200	48,682
911002 - Land use and Spatial planning	42,000	42,000	42,420
	3,800	3,800	3,838
	12,600	12,600	12,726
	25,600	25,600	25,856
911003 - Street Naming and Property Addressing System	121,200	121,200	122,412
	37,000	37,000	37,370
	32,400	32,400	32,724
	51,800	51,800	52,318
911004 - Parks and gardens operations	19,000	19,000	19,190
	9,600	9,600	9,696
	9,400	9,400	9,494
911101 - Supervision and regulation of infrastructure development	61,000	61,000	61,610
	38,200	38,200	38,582
	7,000	7,000	7,070
	15,800	15,800	15,958
911301 - Treasury and accounting activities	65,200	65,200	65,852
	32,300	32,300	32,623
	32,900	32,900	33,229
911302 - Internal audit operations	117,440	117,440	118,614
	15,600	15,600	15,756
	101,840	101,840	102,858
911303 - Revenue collection and management	155,700	155,700	157,257
	96,900	96,900	97,869
	58,800	58,800	59,388
911501 - Management of transport services	100,400	100,400	101,404
	14,400	14,400	14,544
	16,600	16,600	16,766
	69,400	69,400	70,094

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911701 - Data and information dissemination				20,440	20,440	20,644
				13,800	13,800	13,938
				2,240	2,240	2,262
				4,400	4,400	4,444
911702 - Coordination and Harmonization of data				12,200	12,200	12,322
				6,200	6,200	6,262
				6,000	6,000	6,060
911801 - Personnel and Staff Management				37,540	37,540	37,915
				15,140	15,140	15,291
				8,000	8,000	8,080
				14,400	14,400	14,544
911802 - Performance Management				9,640	9,640	9,736
				9,640	9,640	9,736
911803 - Staff Training and skills development				67,080	67,080	67,751
				17,600	17,600	17,776
				49,480	49,480	49,975
911804 - Recruitment and career progression management				13,300	13,300	13,433
				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>8,768,890</b>	<b>8,770,000</b>	<b>8,856,579</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ketu North District - Dzodze</b>	<b>8,768,890</b>	<b>8,770,000</b>	<b>8,856,579</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,336,290</b>	<b>1,337,400</b>	<b>1,349,653</b>
	26,500	26,765	26,765
	451,540	452,385	456,055
	858,250	858,250	866,833
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>533,340</b>	<b>533,340</b>	<b>538,673</b>
	28,940	28,940	29,229
	230,980	230,980	233,290
	273,420	273,420	276,154
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>311,740</b>	<b>311,740</b>	<b>314,857</b>
	19,200	19,200	19,392
	101,800	101,800	102,818
	32,400	32,400	32,724
	158,340	158,340	159,923
<b>70360 Public order and safety n.e.c</b>	<b>46,400</b>	<b>46,400</b>	<b>46,864</b>
	13,200	13,200	13,332
	33,200	33,200	33,532
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>32,290</b>	<b>32,290</b>	<b>32,613</b>
	6,000	6,000	6,060
	6,400	6,400	6,464
	19,890	19,890	20,089
<b>70421 Agriculture cs</b>	<b>199,860</b>	<b>199,860</b>	<b>201,859</b>
	35,200	35,200	35,552
	29,660	29,660	29,957
	135,000	135,000	136,350
<b>70451 Road transport</b>	<b>643,800</b>	<b>643,800</b>	<b>650,238</b>
	99,000	99,000	99,990
	79,400	79,400	80,194
	465,400	465,400	470,054
<b>70473 Tourism</b>	<b>18,600</b>	<b>18,600</b>	<b>18,786</b>
	2,600	2,600	2,626
	16,000	16,000	16,160
<b>70610 Housing development</b>	<b>2,675,620</b>	<b>2,675,620</b>	<b>2,702,376</b>
	227,400	227,400	229,674
	134,100	134,100	135,441
	320,000	320,000	323,200
	194,400	194,400	196,344
	1,799,720	1,799,720	1,817,717



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ketu North District - Dzodze	8,768,890	8,770,000	8,856,579
<b>70111</b> Exec. & leg. Organs (cs)	1,336,290	1,337,400	1,349,653
<b>70112</b> Financial & fiscal affairs (CS)	533,340	533,340	538,673
<b>70133</b> Overall planning & statistical services (CS)	311,740	311,740	314,857
<b>70360</b> Public order and safety n.e.c	46,400	46,400	46,864
<b>70411</b> General Commercial & economic affairs (CS)	32,290	32,290	32,613
<b>70421</b> Agriculture cs	199,860	199,860	201,859
<b>70451</b> Road transport	643,800	643,800	650,238
<b>70473</b> Tourism	18,600	18,600	18,786
<b>70610</b> Housing development	2,675,620	2,675,620	2,702,376
<b>70721</b> General Medical services (IS)	1,008,900	1,008,900	1,018,989
<b>70740</b> Public health services	243,300	243,300	245,733
<b>70980</b> Education n.e.c	1,291,130	1,291,130	1,304,041
<b>71040</b> Family and children	409,020	409,020	413,110
<b>71090</b> Social protection n.e.c.	18,600	18,600	18,786
<b>Grand Total</b>	0	0	0
	8,768,890	8,770,000	8,856,579