



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

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

# OFFICE OF THE KETU NORTH MUNICIPAL ASSEMBLY

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

**PMB 2, Dzodze  
Volta Region.**

**Our Ref No:**

**Your Ref No:.....**



**Date:**

## **RESOLUTION:**


The General Assembly of the Ketu North Municipal Assembly at its sitting held on **Tuesday, 30<sup>th</sup> October 2024** approved the **2025 Composite Budget** of the Assembly as a working document of the Ketu North Municipal Assembly.

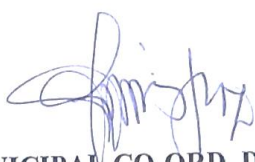
The summary of the budget is as follows:

<b>Compensation of Employee</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>
<b>GH¢6,963,559.80</b>	<b>GH¢4,491,135.76</b>	<b>GH¢4,938,722.10</b>

**Total Budget: GH¢16,393,417.66**

Dated this Thursday, 31<sup>st</sup> October 2024.

  
**PRESIDING MEMBER  
(HON. EDWARD SEKE)**

  
**MUNICIPAL CO-ORD. DIRECTOR  
(MR. JASPER ADENYO)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the Municipal

The Ketu North Municipal Assembly is one of the 18 Municipals/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 **114,993** made up of **53,998 Males** and **60,995 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 **47,262** and **67,731** 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 Municipal 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.

## **Municipal 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 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 firewood. 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 25 operational health facilities which comprises of two (2) Christian Health Association of Ghana (CHAG) Hospitals and one(1) Municipal Hospital, thus two (2) Private Hospitals, one (1) Public Clinic, two (2) Private Clinic and 7 Health centers. There are 12 functional CHPS Compounds out of the 37 demarcated zones. There is also one Municipal hospital at Weta, one CHPS compounds at Kuli which is currently under construction.

**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	2	0	2
CHAG	3	0	0	0	3
Total	3	7	3	12	25

**Source: Ghana Health Service, Dzodze 2024**

In spite of the fact that there are quite a number of health facilities in varying categories and functional 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.

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 rotational 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 Municipality 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 must 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 Municipal has been experiencing changes in rainfall duration; its pattern is also now less predictable. The Municipal 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 Municipal 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 riverbeds as a result excessive erosion due to exposure of farmlands affecting fish stock as well.

### **Some Activities leading to Climate change**

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

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

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

### **Degradation of the Environment**

Environmental degradation has accompanied economic costs by way of local air pollution, water pollution, soil degradation, biodiversity loss, and subsequent climate change. The Municipal 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.

## Major Festivals in The Ketu North Municipality

Name of festival	community	significance	Month of celebration
Anyigbla za	Afife	To offer sacrifice to the Anyigbla gods for protection and good farming season.	February
Deza	Dzodze	To revive the growing of palm nut in the area	October
Denyaza	Weta	To raise funds for the development of the area.	October
Nugoryiza	Penyi	To raise funds for the development of the area.	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 2024

- Frontage pavement of Dzesime Market stores
- Sensitized 1,229 Farmers and Registered and 544 (1,902 Acres) unto the GHAAP Platform under PFJ2.
- Constructed 1 No. 2-Unit K.G Block at Adevukope M/A Basic School.
- Constructed 1 No 3-Unit Nurses Quarters at Penyi.
- Planted over 5,000 trees to mark 2024 Green Ghana Day on theme "Growing for Greener Tomorrow".

- Earth Works-gravelling of Afife Market
- Supplied 450 Wooden School Table and Chair to Dzodze-Penyi SHS and Dzodze Technical Institute.
- Trained 120 Applicants Under The Ghana Job And Skills Project With Four (4) Applicants Benefited From The Grant.

## REVENUE AND EXPENDITURE PERFORMANCE

The table below shows the financial performance of the Assembly from 2022 to September 2024.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	82,000.00	20,540.99	106,920.00	6,822.80	192,198.00	3,060.00	1.6
Basic Rates	8,000.00	4,343.00	22,400.00	18,870.00	35,840.00	17,560.00	49.0
Fees	240,980.00	267,922.79	512,100.00	624,925.54	599,560.00	600,624.00	100.2
Fines	14,040.00	4,567.00	4,050.00	3,250.00	6,000.00	2,520.00	42.0
Licences	211,240.00	162,640.54	343,970.00	351,571.04	439,813.00	267,307.86	59.6
Land	124,000.00	129,427.75	60,000.00	80,595.00	166,840.00	108,171.00	64.8
Rent	68,200.00	46,000.82	88,000.00	95,543.50	112,677.00	103,985.60	92.3
Investment	6,000.00		-	-	-	-	-
<b>Total</b>	<b>754,460.00</b>	<b>635,442.89</b>	<b>1,137,440.00</b>	<b>1,181,577.88</b>	<b>1,552,928.00</b>	<b>1,098,228.46</b>	<b>70.7</b>

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

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Perf. as at Sept
IGF	754,460.00	635,442.89	1,176,440.00	1,181,577.88	1,552,928.00	1,098,228.46	70.7 %
Compensation of Employees	2,884,704.80	2,912,857.94	4,346,181.78	4,213,869.79	6,019,303.94	4,073,062.57	67.7 %
Goods and Services Transfer	140,680.00	34,778.56	89,000.00	42,034.47	348,840.00	-	0.0%
MSHAP	18,348.29	17,743.89	28,312.00	9,512.20	28,312.00	4,756.10	16.8 %
DACF-PWD	200,000.00	320,928.07	274,680.00	252,166.05	242,200.00	267,770.76	110.6 %
DACF-Assembly	3,642,996.42	1,824,861.44	5,015,339.97	1,250,254.07	3,484,488.45	705,369.72	20.2 %
DACF - MP	1,345,180.00	460,777.15	1,065,880.00	379,657.72	1,529,800.00	649,214.41	42.4 %
DACF - RFG	1,229,963.00	1,134,512.80	1,200,200.00	-	1,849,720.00	1,826,967.00	98.8 %
MAG	73,053.83	73,053.97	59,098.63	59,098.63	4200.00	0.00	0.0%
SDG SMART CITIES	-	-	-	-	759,948.00	-	0.0%
UNICEF-ISS	30,000.00	15,000.00	30,000.00	30,000.00	50,000.00	30,000.00	60.0 %
<b>Total</b>	<b>10,319,386.34</b>	<b>7,429,956.71</b>	<b>13,285,132.38</b>	<b>7,418,170.81</b>	<b>15,869,740.39</b>	<b>8,655,369.02</b>	<b>54.5 %</b>

## Expenditure

**Table 3: Expenditure Performance-(ALL DEPARTMENTS )-IGF ONLY**

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Perf. at Sept
Compensation	236,500.00	207,609.08	231,750.00	224,578.00	291,942.18	146,809.89	50.3%
Goods & Services	431,360.00	392,308.64	897,690.00	895,432.79	1,085,485.82	901,864.42	83.1%
Assets	86,600.00	-	47,000.00	45,957.00	175,500.00	0.00	0.0%
<b>Total</b>	<b>754,460.00</b>	<b>599,917.72</b>	<b>1,176,440.00</b>	<b>1,165,967.79</b>	<b>1,552,928.00</b>	<b>1,048,674.31</b>	<b>67.5%</b>

**Adopted Medium Term National Development Policy Framework (MTNDPF)  
Policy Objectives for 2025.**

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>
Population Management and Migration For Development	Improve population, civil registration and vital statistics management. (SDG Target 17.18)
Climate Variability and Change	Enhance climate change resilience. (SDG Targets 1.5, 13.1, 13.2, 13.b, 16.6)
Local Governance and Decentralisation	Deepen political and administrative decentralisation (SDG Targets 16.6)
Health and Health Services	Ensure accessible, and quality Universal Health Coverage (UHC) for all (SDG Targets 3.8, 3.C, 16.6)
Education and Training	Enhance equitable access to and participate in quality education at all levels (SDG Targets 4.1, 4.2, 4.6, 4.C).
Water and Environmental Sanitation	Enhance access to improved and sustainable environmental sanitation services (SDG Targets 6.2)
Employment and Decent Work	Improve human capital development and management (SDG Targets 8.3, 8.6).
Urban Development Management	Promote resilient urban development. (SDG Targets 11.3, 11.7, 11.a)
Human Settlements Development And Housing	Promote sustainable spatially integrated Development of settlements (SDG Targets 11.3, 11.7, 11.a)
Strong and Resilient Macro-Economy	Ensure improved fiscal performance and Sustainability. (SDG Targets 8, 9, 10)
Agriculture and Rural Development	Modernise and enhance agricultural Production system - (SDG Target 17.18)
Production and Utilisation of Statistics	Enhance the production and utilisation of statistics (SDG Target 17.18)

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Decentralization policy and programmes implemented	No. of General Assembly meetings held.	Number	3	3	3	3	3	2	3	3	3	3
			No. of sub committee meeting held	18	18	18	18	18	12	18	18	18
Percentage Increase in IGF growth	The difference of current year IGF over the previous year expressed as percentage	Percentage	20	18	20	86	20	-7	20	20	20	20
Proportion of Health facilities that are functional	Measures the number of Health facilities that are registered and are in operation for purposes of providing health care services to the general public expressed as percentage of completed health facilities	Percentage	100	100	100	100	100	100	100	100	100	100
			Gender parity index: KG	1.02	0.96	1.02	0.96	1.02	0.97	1.00	1.00	1.00
Primary JHS	The total number of girls as a ratio of total number of boys at all levels	Ratio	1.03	1.02	1.03	1.02	1.03	1.02	1.00	1.00	1.00	1.00
			1.07	1.03	1.07	1.03	1.07	1.04	1.00	1.00	1.00	1.00
Outcome Indicator	Outcome Indicator Description		Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			



		Unit of Measurement	Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Proportion of farmers using modernised agricultural technology	Count of farmers benefiting from modern Agricultural Technology (irrigation, access to improved seeds and training on good agronomy practices) over total number of farmers in the Municipality expressed as percentage	Percentage	100	65	100	70	100	78	80	85	90	95
Number of extremely poor households benefiting from LEAP	Count of total number of households that receive cash grants under LEAP	Number	50	50	50	50	50	50	100	150	150	180
Number of Beneficiary persons with disabilities of the Common Fund	Number of persons with disabilities who accessed the Common Fund	Number	50	30	40	37	12	10	20	20	20	20
Orderly development of Human Settlement promoted	Number of building plans and Permits approved annually	number	100	80	100	85	100	60	100	100	100	10
Safe and affordable water provided in rural communities	Number of boreholes drilled and mechanized	Number	10	4	5	5	10	4	5	3	6	0

## **REVENUE MOBILIZATION STRATEGIES**

- Electronic Revenue Data Collection for a reliable Database on all Businesses.
- Intensified Public Education & Sensitization on Payment of Property Rate in the entire Municipality.
- Regular engagement with rate payers and stakeholders on Fee-Fixing and Rating.
- Special training for all Revenue Collectors and constant Monitoring.
- Special arrangement on the payment of Basic Rate by all citizens within the Municipality.
- Deployment of staff for Revenue mobilization.

## 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 Department, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A staff strength of Seventy-Three (73) is involved in the execution of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility Budget Programme Description.

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

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

- Deepen political and administrative decentralization.
- 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 are 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 Municipal.
- 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			
		2023	2024 As at Sept.	2025	2026	2027	2028
Reports on Assembly meetings	No. of meetings held	3	2	3	3	3	3
Town hall report	No. of town hall meetings held	4	3	2	2	2	2
Meetings of District Security Committee Held	No. of District Security Committee meetings held	15	3	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	3	1	4	4	4	4

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Citizen Participation in local Governance	
Procurement Management	
Protocol Services	
Security Management	

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

- Ensure improved fiscal performance and sustainability.
- 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 ratable items and inadequate logistics (i.e. vehicle, Uniforms, Raincoats, Wellington boots and Identification cards) for revenue mobilization as well as Revenue leakages.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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
Annual and number of monthly Financial Reports submitted	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	86%	-7%	20%	20%	20%	20%

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Audit Operation	
Treasury and Accounting Activities	

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

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

- Improve human Capital development and management.
- 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 public.



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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	97	98	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	09	12	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	7	5	7	7	7	7
Salary Administration	Monthly ESPV validation	12	9	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation 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 (12) 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 ratable items as well as inadequate logistics for public education and sensitization

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	4	3	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
Submission of Annual Progress Report	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>
Coordination and Harmonization of Data	
Data and Information Dissemination	
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	

## **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 Honorable Presiding Member spearheads the work of the Legislative Oversight role and is 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 public.
- Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	18	12	18	18	18	18
Build capacity of Zonal Councils annually	Number of training workshop organized	1	2	1	1	1	1
	Number of members trained	52	50	55	55	55	55

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

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

Standardized Operations	Standardized Projects
Security Management	

## **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 aim 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 Municipal 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 Municipal

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

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

- Enhance equitable access to, and participation in quality education at all levels
- To formulate and implement policies on Education in the Municipal 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 Municipal.

### **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 Municipal 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 Municipal.
- 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 Municipal.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Educational Infrastructure	Number of 3-unit classroom blocks constructed /Renovation	2	1	0	3	3	3
Desks and Writing Tables	Number of Mono desks and writing tables supplied	500	600	1000	1000	1000	1000
Teacher motivation	Number of Best Teacher Awarded	30	25	40	45	45	50
Schools monitored	Percentage of schools visited for inspection	40%	80%	85%	90%	95%	95%
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	30	25	40	50	50	60
Education performance improved	BECE pass rate	32.2%	36%	42%	50%	60%	70%

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

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

Standardized Operations	Standardized Projects
Development of youth, Sports and Culture	Construction of 1No. 3-Unit classroom Block at Dzodze Technical Institute.
Official/ National celebrations	
Supervision and inspection of Education Delivery	
Support to teaching and learning delivery (Schools and Teachers Award scheme, educational financial support)	

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

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

- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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.

**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**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Nurses Quarters at Kuli
Maintenance, Rehabilitation, Refurbishment and Upgrading on Existing Assets	Construction of 1No. 3-Unit Nurses Quarters at Penyi.
Public Health Services	Extension of electricity to Deme Tornu CHIP compound.
	Drilling of 1No. Borehole at Deme Tornu
	Construction of 1No. CHIP Compound at Tsiyinu

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

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

- Strengthen social protection for the vulnerable
- 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 centre 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
PWDs supported in areas of income generating activities	Number of PWDs supported	31	6	20	20	20	20
Standard of living for PWDs improved	No. of PWDs trained in employable skills	0	0	30	30	30	30
Lives of PWDs enhanced through knowledge acquisition	No. of PWDs supported in formal education	6	6	15	17	21	23
Monitoring reports	Number of LEAP beneficiaries monitored.	50	35	100	110	150	170
LEAP Support	Number of LEAP beneficiaries supported	50	35	100	150	180	210

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

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

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Social intervention Programmes	

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

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

- Enhance the production and utilisation of statistics.
- 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 Organizations, 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)

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

		<b>2023</b>	<b>2024 as at Sept.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
All births registered	No. of births registered	236	2169	4102	6035	7968	9901
All deaths registered	No. of deaths registered	240	241	242	243	244	245
Health facilities visited on births and deaths registration	No. of Health Facilities visited	10	21	30	32	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>
Internal Management of the Organisation	

## **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:

- Enhance access to improved and sustainable environmental sanitation services.
- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations.

### **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Reduction in faeco-oral diseases	No. of communities declared ODF	5	5	6	6	6	6
Prevention of immunizable diseases	Number of vaccination campaigns	3	3	3	3	3	3
Medical screening of food vendors organised	No. of food vendors screened medically	3764	3200	4000	4002	4005	5000
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	3	6	6	7	10	12
	No. of trips dislodged from public latrines	8	13	20	25	30	35
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	4	16	20	24	28	32
	No. of radio programmes held	3	3	6	6	6	6
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	12	10	12	12	12	12
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	5	6	10	7	4	3
Annual Sanitation Action Plan updated and reported on	No. of reports	4	3	4	4	4	4

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental Sanitation Management	
Liquid Waste Management	
Solid waste management	

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

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

- Promote resilient urban development.
- 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 Municipal.

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

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

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

### **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 billboards, 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Development permits Approved	Number of development permits received and processed	82	60	80	90	100	110
Statutory meetings convened	Number of meetings organized	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	5	5	5	5
Orthophotos Procured	25 square kilometres orthophoto procured	0	0	1	1	1	1
Secured Assembly lands	No of landowners paid compensation	2	1	2	1	1	1

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

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Land use and Spatial Planning	
Parks and Gardens Operations	
Street Naming and Property Addressing System	

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

### **Budget Programme Objectives**

- Improve efficiency and effectiveness of road transport infrastructure and services.
- 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 streetlights installed, repaired and maintained	5	100	100	100	100	100
Motorable Feeder Roads	Kilometre of feeder road improved	25	0	100	100	100	100
Motorable Feeder Roads	Number of bridges constructed	1	0	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Drilling of 2No. Boreholes
Supervision and Regulation of Infrastructure Development	Construction of 1No. elevated water Tank at Fiagbedu
Rehabilitation of existing assets	Rehabilitation of Dzodze Penyi, Afife & Weta market

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Programme Objectives**

- Improve efficiency and effectiveness of road transport infrastructure and services.
- 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. This sub-programme focuses on feeder road networks 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 feeder roads and drains along any streets in the major settlements in the District.

This sub programme is funded from the Central Government transfers which goes to the benefit of the entire citizenry in the Municipal. 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.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Motorable Feeder Roads	Number of bridges constructed	1	0	1	1	1	1

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

Standardized Operations	Standardized Projects
Management of Transport Services	Construction of Culvert
	Rehabilitation of Roads
	Installation of streetlight

## **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 Municipality.

### **Budget Programme Description**

- The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality 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**

- Improve human capital development and management
- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Tourism Sites developed	Number of tourism sites developed	0	0	3	3	4	6
Beneficiaries of start-up Kits	No. of trained youth equipped with Start Up Kits	0	0	50	100	100	100
Legal registration of small businesses	Number of small businesses registered	40	35	50	50	50	50
Train artisan groups	Number of groups and people trained	100	200	300	300	300	300

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

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	

## **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Food availability through improved extension service delivery	% increase in rice production	25%	50%	50%	50%	50%	50%
	% increase in maize production	45%	45%	45%	45%	45%	45%
	% increase in cassava production	65%	60%	60%	60%	60%	60%
	% Increase in farmers using improved seeds	75%	70%	80%	82%	83%	85%
Report on the celebration	National farmers' Day celebration by December	Dec.	NOV.	Dec.	Dec	Dec	Dec
Increased yield through adoption of new technologies	% Increase in farmers using fertilizers	45%	55%	60%	65%	70%	75%
	% Increase in access to improved animal breeds (goat, sheep & chicken)	35%	35%	40%	40%	45%	50%
Improvement in good Agronomic Practices	% increase in staff trained	100%	100%	100%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	
Extension services	
Internal Management of the organisation	
Official / National Celebrations	

## **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
- Enhance climate change resilience

### **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 coordinating 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 aftereffects 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.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	3	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	75	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	
Green Economy	

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

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

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

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

- The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.
- Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.
- The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes 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 Municipal. 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			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of Organization	
Green Economy	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

**MMDA: KETU NORTH MUNICIPAL ASSEMBLY**

**Funding Source: DACF, DACF-RFG & IGF**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Frontage Paving of 1No. 21-Unit Lockable Stores at Dzodze-Dzesime	Nyameta Ventures	95%	439,810.00	395,828.50	43,981.50	-	-	-	-
2		Construction of 1.No 3-Unit Classroom Block and Workshop With Rainwater Harvest System for Dzodze Technical Institute at Avekor Akonta	Multi-Build Limited	5%	1,109,890.02	-	1,109,890.02	1,109,890.02			
3		Completion of CHPS Compound and Nurses Quarters at Kuli	S.H.K Ghana Limited	5%	799,765.00	-	799,765.00	799,765.00			
4		Completion of CHPS Compound at Tsiyinu	Tatraco Limited	5%	625,290.80	-	625,290.80	625,290.80			

5	Construction of 1 No. 3 Unit Nurses Quarters	Christian Coffe Construction & Enterprise	80%	438,781.10	255,176.68	138,604.42	138,604.42			
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Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Flagbedu Water Project	Construction of 1No. Elevated Water tank at Flagbedu.	DACF	20,000.00	Full Feasibility Studies.
2.	Tadzewu and Weta Water Project	Drilling of 2No. Borehole at Tadzewu and Weta	DACF	40,000.00	Full Feasibility Studies.
3.	Market Stores Project.	Rehabilitation of Dzodze Main Market, Penyi, Weta & Afife Market Stores.	IGF	350,300.00	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	6,963,560		
140801 9.a facil sust & resil inf dev in devlpn cties	0	132,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,552,800		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	141,100		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	262,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	42,000		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	416,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,393,418	302,823		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	26,000		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	320,021		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,236,386		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,019,836		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	25,500		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	363,600		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	2,449,400		
640101 Improve human capital development and management	0	140,392		
<b>Grand Total ¢</b>	<b>16,393,418</b>	<b>16,393,418</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<b>137 02 00 001 22</b>				
Finance, ,	<b>16,393,417.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b> 0002 Government Grant				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	14,642,277.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,684,342.56	0.00	0.00	0.00
1331002 DACF - Assembly	3,701,867.10	0.00	0.00	0.00
1331003 DACF - MP	970,290.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	875,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	40,192.00	0.00	0.00	0.00
1331011 District Development Facility	2,220,586.00	0.00	0.00	0.00
<b>Output</b> 0003 Internal Resource Mobiliazation - IGF				
<b>Development Levy</b>	538,120.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	175,000.00	0.00	0.00	0.00
1413001 Property Rate	192,000.00	0.00	0.00	0.00
1413002 Basic Rate	35,840.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	12,740.00	0.00	0.00	0.00
1415038 Rental of Facilities	14,850.00	0.00	0.00	0.00
1415041 Housing Rent	12,490.00	0.00	0.00	0.00
1415052 Market and Stores Rental	95,200.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,204,320.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	3,260.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	153,500.00	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	3,200.00	0.00	0.00	0.00
1422009 Bakers License	2,940.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,500.00	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	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	14,200.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	9,000.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
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	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	2,000.00	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	25,000.00	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	940.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	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	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,000.00	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	500.00	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	3,000.00	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	1,500.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	5,200.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	200.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	500.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	3,500.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	500.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	250,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	26,200.00	0.00	0.00	0.00
1423010	Export of Commodities	450,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423012	Sanitary Facilities	2,400.00	0.00	0.00	0.00
1423078	Business registration	33,200.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423441	Renewal of License	6,400.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		8,700.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,200.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>		16,393,417.66	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	16,393,418	16,393,418	6,963,560
<b>Management and Administration</b>	0	0	0	6,743,368	6,743,368	3,824,753
	0	0	0	3,614,054	3,614,054	3,594,054
	0	0	0	5,000	5,000	
	0	0	0	1,174,922	1,174,922	230,699
	0	0	0	315,000	315,000	
	0	0	0	809,200	809,200	
	0	0	0	785,000	785,000	
	0	0	0	40,192	40,192	
<b>Social Services Delivery</b>	0	0	0	5,453,319	5,453,319	1,545,997
	0	0	0	1,536,410	1,536,410	1,504,410
	0	0	0	125,587	125,587	41,587
	0	0	0	655,290	655,290	
	0	0	0	1,711,446	1,711,446	
	0	0	0	274,000	274,000	
	0	0	0	30,000	30,000	
	0	0	0	1,120,586	1,120,586	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,465,933	1,465,933	597,912
	0	0	0	658,981	658,981	590,981
	0	0	0	75,331	75,331	6,931
	0	0	0	731,621	731,621	
<b>Economic Development</b>	0	0	0	2,688,798	2,688,798	994,898
	0	0	0	1,024,898	1,024,898	994,898
	0	0	0	368,300	368,300	
	0	0	0	135,600	135,600	
	0	0	0	60,000	60,000	
	0	0	0	1,100,000	1,100,000	
<b>Environmental Management</b>	0	0	0	42,000	42,000	
	0	0	0	7,000	7,000	
	0	0	0	35,000	35,000	
<b>Grand Total</b>	0	0	0	16,393,418	16,393,418	6,963,560

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ketu North District - Dzodze</b>	0	0	0	16,393,418	16,393,418	6,963,560
<b>Management and Administration</b>	0	0	0	6,743,368	6,743,368	3,824,753
<b>SP1: General Administration</b>	0	0	0	4,298,919	4,298,919	2,876,519
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,876,519	2,876,519	2,876,519
211 Child Education Grant (Foreign Mission)	0	0	0	2,794,579	2,794,579	2,794,579
21110 Established Post	0	0	0	2,675,949	2,675,949	2,675,949
21111 Non Established Post	0	0	0	51,630	51,630	51,630
21112 Child Education Grant (Foreign Mission)	0	0	0	67,000	67,000	67,000
212 Imputed Social Contributions [GFS]	0	0	0	81,940	81,940	81,940
21210 Gratuity	0	0	0	81,940	81,940	81,940
<b>22 Use of goods and services</b>	0	0	0	1,255,400	1,255,400	
221 Vehicle Registration	0	0	0	1,255,400	1,255,400	
22101 Value Books	0	0	0	458,500	458,500	
22102 Utilities	0	0	0	29,000	29,000	
22104 Rentals/Lease	0	0	0	25,200	25,200	
22105 Vehicle Registration	0	0	0	232,000	232,000	
22107 Training, Seminar and Conference Cost	0	0	0	287,500	287,500	
22109 Special Services	0	0	0	213,200	213,200	
22113 Insurance Premium	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	
273 Employer Social Benefits in Cash	0	0	0	6,000	6,000	
27311 Employer Social Benefits in Cash	0	0	0	6,000	6,000	
<b>28 Other expense</b>	0	0	0	151,000	151,000	
282 Dividend Paid By SOEs	0	0	0	151,000	151,000	
28210 Dividend Paid By SOEs	0	0	0	151,000	151,000	
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
<b>SP2: Finance and Audit</b>	0	0	0	948,600	948,600	645,778
<b>21 Compensation of employees [GFS]</b>	0	0	0	645,778	645,778	645,778
211 Child Education Grant (Foreign Mission)	0	0	0	645,778	645,778	645,778
21110 Established Post	0	0	0	615,648	615,648	615,648
21111 Non Established Post	0	0	0	30,129	30,129	30,129
<b>22 Use of goods and services</b>	0	0	0	302,823	302,823	
221 Vehicle Registration	0	0	0	302,823	302,823	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,600	50,600	
22108 Local Consultants Commission (Individuals)	0	0	0	226,000	226,000	
22111 Medical Claims- Medicines	0	0	0	1,223	1,223	
<b>SP3: Human Resource Management</b>	0	0	0	364,882	364,882	224,490
<b>21 Compensation of employees [GFS]</b>	0	0	0	224,490	224,490	224,490
211 Child Education Grant (Foreign Mission)	0	0	0	224,490	224,490	224,490
21110 Established Post	0	0	0	224,490	224,490	224,490

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	123,692	123,692	
221 Vehicle Registration	0	0	0	123,692	123,692	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	98,692	98,692	
<b>27 Social benefits [GFS]</b>	0	0	0	16,700	16,700	
273 Employer Social Benefits in Cash	0	0	0	16,700	16,700	
27311 Employer Social Benefits in Cash	0	0	0	16,700	16,700	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,130,966	1,130,966	77,966
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,966	77,966	77,966
211 Child Education Grant (Foreign Mission)	0	0	0	77,966	77,966	77,966
21110 Established Post	0	0	0	77,966	77,966	77,966
<b>22 Use of goods and services</b>	0	0	0	249,000	249,000	
221 Vehicle Registration	0	0	0	249,000	249,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	47,000	47,000	
22107 Training, Seminar and Conference Cost	0	0	0	187,000	187,000	
<b>28 Other expense</b>	0	0	0	804,000	804,000	
282 Dividend Paid By SOEs	0	0	0	804,000	804,000	
28210 Dividend Paid By SOEs	0	0	0	804,000	804,000	
<b>Social Services Delivery</b>	0	0	0	5,453,319	5,453,319	1,545,997
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,236,386	1,236,386	
<b>22 Use of goods and services</b>	0	0	0	85,800	85,800	
221 Vehicle Registration	0	0	0	85,800	85,800	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,600	30,600	
22109 Special Services	0	0	0	45,200	45,200	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	1,120,586	1,120,586	
311 WIP - Laboratories	0	0	0	1,120,586	1,120,586	
31112 WIP - Laboratories	0	0	0	1,120,586	1,120,586	
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,019,836	2,019,836	
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	
221 Vehicle Registration	0	0	0	106,000	106,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,913,836	1,913,836	
311 WIP - Laboratories	0	0	0	1,913,836	1,913,836	
31112 WIP - Laboratories	0	0	0	1,863,836	1,863,836	
31122 Sports Equipment	0	0	0	15,000	15,000	
31131 Fuel Tanks	0	0	0	35,000	35,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,359,629	1,359,629	1,097,629
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,097,629	1,097,629	1,097,629
211 Child Education Grant (Foreign Mission)	0	0	0	1,097,629	1,097,629	1,097,629
21110 Established Post	0	0	0	1,056,042	1,056,042	1,056,042
21111 Non Established Post	0	0	0	41,587	41,587	41,587
<b>22 Use of goods and services</b>	0	0	0	232,000	232,000	
221 Vehicle Registration	0	0	0	232,000	232,000	
22101 Value Books	0	0	0	10,800	10,800	
22102 Utilities	0	0	0	107,000	107,000	
22103 General Cleaning	0	0	0	5,200	5,200	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	
312 Medical Suppliers-Inventory	0	0	0	30,000	30,000	
31221 Medical Suppliers-Inventory	0	0	0	30,000	30,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	110,322	110,322	84,822
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,822	84,822	84,822
211 Child Education Grant (Foreign Mission)	0	0	0	84,822	84,822	84,822
21110 Established Post	0	0	0	84,822	84,822	84,822
<b>22 Use of goods and services</b>	0	0	0	25,500	25,500	
221 Vehicle Registration	0	0	0	25,500	25,500	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	727,146	727,146	363,546
<b>21 Compensation of employees [GFS]</b>	0	0	0	363,546	363,546	363,546
211 Child Education Grant (Foreign Mission)	0	0	0	363,546	363,546	363,546
21110 Established Post	0	0	0	363,546	363,546	363,546
<b>22 Use of goods and services</b>	0	0	0	310,600	310,600	
221 Vehicle Registration	0	0	0	310,600	310,600	
22101 Value Books	0	0	0	211,750	211,750	
22105 Vehicle Registration	0	0	0	44,000	44,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,850	54,850	
<b>27 Social benefits [GFS]</b>	0	0	0	26,500	26,500	
273 Employer Social Benefits in Cash	0	0	0	26,500	26,500	
27311 Employer Social Benefits in Cash	0	0	0	26,500	26,500	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	26,500	26,500	
282 Dividend Paid By SOEs	0	0	0	26,500	26,500	
28210 Dividend Paid By SOEs	0	0	0	26,500	26,500	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,465,933	1,465,933	597,912
<b>SP3.1 Roads and Transport services</b>	0	0	0	35,000	35,000	
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	14,000	14,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	304,641	304,641	207,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,641	207,641	207,641
211 Child Education Grant (Foreign Mission)	0	0	0	207,641	207,641	207,641
21110 Established Post	0	0	0	207,641	207,641	207,641
<b>22 Use of goods and services</b>	0	0	0	97,000	97,000	
221 Vehicle Registration	0	0	0	97,000	97,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	51,000	51,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,126,293	1,126,293	390,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	390,272	390,272	390,272
211 Child Education Grant (Foreign Mission)	0	0	0	390,272	390,272	390,272
21110 Established Post	0	0	0	383,341	383,341	383,341
21111 Non Established Post	0	0	0	6,931	6,931	6,931
<b>22 Use of goods and services</b>	0	0	0	271,021	271,021	
221 Vehicle Registration	0	0	0	271,021	271,021	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	78,400	78,400	
22106 Maintenance of Office Equipment	0	0	0	189,621	189,621	
<b>27 Social benefits [GFS]</b>	0	0	0	56,000	56,000	
273 Employer Social Benefits in Cash	0	0	0	56,000	56,000	
27311 Employer Social Benefits in Cash	0	0	0	56,000	56,000	
<b>31 Non Financial Assets</b>	0	0	0	409,000	409,000	
311 WIP - Laboratories	0	0	0	409,000	409,000	
31113 Perimeter Protection/ Fence	0	0	0	270,000	270,000	
31122 Sports Equipment	0	0	0	52,000	52,000	
31131 Fuel Tanks	0	0	0	87,000	87,000	
<b>Economic Development</b>	0	0	0	2,688,798	2,688,798	994,898
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,135,998	1,135,998	994,898

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	994,898	994,898	994,898
211 Child Education Grant (Foreign Mission)	0	0	0	994,898	994,898	994,898
21110 Established Post	0	0	0	994,898	994,898	994,898
<b>22 Use of goods and services</b>	0	0	0	141,100	141,100	
221 Vehicle Registration	0	0	0	141,100	141,100	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	4,900	4,900	
22105 Vehicle Registration	0	0	0	29,100	29,100	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	22,500	
22109 Special Services	0	0	0	64,900	64,900	
22113 Insurance Premium	0	0	0	9,700	9,700	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,552,800	1,552,800	
<b>22 Use of goods and services</b>	0	0	0	82,500	82,500	
221 Vehicle Registration	0	0	0	82,500	82,500	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	77,500	77,500	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	1,450,300	1,450,300	
311 WIP - Laboratories	0	0	0	1,450,300	1,450,300	
31113 Perimeter Protection/ Fence	0	0	0	1,450,300	1,450,300	
<b>Environmental Management</b>	0	0	0	42,000	42,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	37,000	37,000	
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	
221 Vehicle Registration	0	0	0	37,000	37,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,000	5,000	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
<b>Grand Total</b>	0	0	0	16,393,418	16,393,418	6,963,560



2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Keju North District - Dzodze	6,684,343	2,180,321	2,362,836	11,227,500	279,217	1,121,623	350,300	1,751,140	0	0	915,192	2,220,586	3,135,778	16,393,418
Management and Administration	3,594,054	1,134,200	10,000	4,738,254	230,699	944,223	0	1,174,922	0	0	825,192	0	825,192	6,743,568
Central Administration	3,291,598	1,008,500	10,000	4,310,098	230,699	640,900	0	871,599	0	0	785,000	0	785,000	5,971,697
Administration (Assembly Office)	3,291,598	888,500	10,000	4,190,098	230,699	602,300	0	832,999	0	0	785,000	0	785,000	5,813,097
Sub-Metros Administration	0	120,000	0	120,000	0	38,600	0	38,600	0	0	0	0	0	158,600
Finance	0	34,100	0	34,100	0	268,723	0	268,723	0	0	0	0	0	302,823
	0	34,100	0	34,100	0	268,723	0	268,723	0	0	0	0	0	302,823
Human Resource	224,490	65,600	0	290,090	0	34,600	0	34,600	0	0	40,192	0	40,192	364,882
Human Resource	224,490	65,600	0	290,090	0	34,600	0	34,600	0	0	40,192	0	40,192	364,882
Statistics	77,966	26,000	0	103,966	0	0	0	0	0	0	0	0	0	103,966
Statistics	77,966	26,000	0	103,966	0	0	0	0	0	0	0	0	0	103,966
Social Services Delivery	1,504,410	454,900	1,943,836	3,903,146	41,587	84,000	0	125,587	0	0	30,000	1,120,586	1,150,586	5,453,319
Central Administration	0	0	0	0	41,587	0	0	41,587	0	0	0	0	0	41,587
Administration (Assembly Office)	0	0	0	0	41,587	0	0	41,587	0	0	0	0	0	41,587
Education, Youth and Sports	0	95,800	0	95,800	0	20,000	0	20,000	0	0	0	1,120,586	1,120,586	1,236,386
Education	0	95,800	0	95,800	0	20,000	0	20,000	0	0	0	1,120,586	1,120,586	1,236,386
Health	1,056,042	288,000	1,943,836	3,287,878	0	50,000	0	50,000	0	0	0	0	0	3,337,878
Office of District Medical Officer of Health	0	101,000	1,913,836	2,014,836	0	5,000	0	5,000	0	0	0	0	0	2,019,836
Environmental Health Unit	1,056,042	187,000	30,000	1,273,042	0	45,000	0	45,000	0	0	0	0	0	1,318,042
Social Welfare & Community Development	363,546	50,600	0	414,146	0	9,000	0	9,000	0	0	30,000	0	30,000	727,146
Office of Departmental Head	363,546	0	0	363,546	0	0	0	0	0	0	0	0	0	363,546
Social Welfare	0	50,600	0	50,600	0	9,000	0	9,000	0	0	30,000	0	30,000	363,600
Birth and Death	84,822	20,500	0	105,322	0	5,000	0	5,000	0	0	0	0	0	110,322
	84,822	20,500	0	105,322	0	5,000	0	5,000	0	0	0	0	0	110,322
Infrastructure Delivery and Management	590,981	390,621	409,000	1,390,602	6,931	68,400	0	75,331	0	0	0	0	0	1,465,933
Central Administration	0	0	0	0	6,931	0	0	6,931	0	0	0	0	0	6,931
Administration (Assembly Office)	0	0	0	0	6,931	0	0	6,931	0	0	0	0	0	6,931

SECTOR / MDA / MMDA	Central GOG and CF					FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total/GF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Physical Planning	207,641	74,000	0	281,641	0	23,000	0	23,000	0	0	0	0	0	0	0	304,641
Office of Departmental Head	185,620	0	0	185,620	0	0	0	0	0	0	0	0	0	0	0	185,620
Town and Country Planning	0	74,000	0	74,000	0	23,000	0	23,000	0	0	0	0	0	0	0	97,000
Parks and Gardens	22,021	0	0	22,021	0	0	0	0	0	0	0	0	0	0	0	22,021
Works	383,341	281,621	409,000	1,073,962	0	45,400	0	45,400	0	0	0	0	0	0	0	1,119,362
Office of Departmental Head	383,341	115,621	164,000	662,962	0	40,400	0	40,400	0	0	0	0	0	0	0	703,362
Feeder Roads	0	166,000	245,000	411,000	0	5,000	0	5,000	0	0	0	0	0	0	0	416,000
Urban Roads	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Economic Development	994,898	165,600	0	1,160,498	0	18,000	350,300	368,300	0	0	0	0	60,000	1,100,000	1,160,000	2,688,798
Agriculture	994,898	130,600	0	1,125,498	0	10,500	0	10,500	0	0	0	0	0	0	0	1,135,998
	994,898	130,600	0	1,125,498	0	10,500	0	10,500	0	0	0	0	0	0	0	1,135,998
Trade, Industry and Tourism	0	35,000	0	35,000	0	7,500	350,300	357,800	0	0	0	0	60,000	1,100,000	1,160,000	1,552,800
Trade	0	35,000	0	35,000	0	7,500	350,300	357,800	0	0	0	0	60,000	1,100,000	1,160,000	1,552,800
Environmental Management	0	35,000	0	35,000	0	7,000	0	7,000	0	0	0	0	0	0	0	42,000
Disaster Prevention	0	35,000	0	35,000	0	7,000	0	7,000	0	0	0	0	0	0	0	42,000
	0	35,000	0	35,000	0	7,000	0	7,000	0	0	0	0	0	0	0	42,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>3,291,598</b>	
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta		
Location Code	0404001	Ketu North - Dzodze		

			<b>Compensation of employees [GFS]</b>		<b>3,291,598</b>
Objective	000000	Compensation of Employees			<b>3,291,598</b>
Program	92001	Management and Administration			<b>3,291,598</b>
Sub-Program	92001001	SP1: General Administration			<b>2,675,949</b>
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					<b>2,675,949</b>
	2111001	Established Post			<b>2,675,949</b>
Sub-Program	92001002	SP2: Finance and Audit			<b>615,648</b>
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					<b>615,648</b>
	2111001	Established Post			<b>615,648</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>5,000</b>	
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta		
Location Code	0404001	Ketu North - Dzodze		

			<b>Other expense</b>		<b>5,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			<b>5,000</b>
Program	92001	Management and Administration			<b>5,000</b>
Sub-Program	92001001	SP1: General Administration			<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Dividend Paid By SOEs					<b>5,000</b>
	2821007	Court Expenses			<b>5,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				881,517		
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] 279,217**

Objective	000000	Compensation of Employees						279,217
Program	92001	Management and Administration						230,699
Sub-Program	92001001	SP1: General Administration						200,570
Operation	000000		0.0	0.0	0.0		200,570	

Child Education Grant (Foreign Mission)		118,630			
2111102	Monthly Paid and Casual Labour	51,630			
2111243	Transfer Grants	55,000			
2111248	Special Allowance/Honorarium	12,000			
Imputed Social Contributions [GFS]		81,940			
2121001	13 Percent SSF Contribution	16,940			
2121004	End of Service Benefit (ESB/Ex-Gratia)	65,000			
Sub-Program	92001002	SP2: Finance and Audit	30,129		
Operation	000000	0.0	0.0	0.0	30,129

Child Education Grant (Foreign Mission)		30,129			
2111102	Monthly Paid and Casual Labour	30,129			
Program	92002	Social Services Delivery	41,587		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	41,587		
Operation	000000	0.0	0.0	0.0	41,587

Child Education Grant (Foreign Mission)		41,587			
2111102	Monthly Paid and Casual Labour	41,587			
Program	92003	Infrastructure Delivery and Management	6,931		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	6,931		
Operation	000000	0.0	0.0	0.0	6,931

Child Education Grant (Foreign Mission)		6,931
2111102	Monthly Paid and Casual Labour	6,931

**Use of goods and services 570,300**

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						570,300
Program	92001	Management and Administration						570,300
Sub-Program	92001001	SP1: General Administration						516,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						162,000

Vehicle Registration		162,000
2210201	Electricity charges	10,000
2210202	Water	4,000
2210403	Rental of Office Equipment	3,000
2210509	Other Travel and Transportation	25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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	<b>2210511</b>	Local Travel Cost						<b>120,000</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			<b>44,200</b>
		Vehicle Registration						<b>44,200</b>
	<b>2210101</b>	Printed Material and Stationery						<b>32,000</b>
	<b>2210411</b>	Rental of Network and ICT Equipments						<b>12,200</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			<b>106,100</b>
		Vehicle Registration						<b>106,100</b>
	<b>2210103</b>	Refreshment Items						<b>41,000</b>
	<b>2210404</b>	Hotel Accommodations						<b>10,000</b>
	<b>2210708</b>	Refreshments						<b>45,500</b>
	<b>2210902</b>	Official Celebrations						<b>9,600</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>177,000</b>
		Vehicle Registration						<b>177,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
	<b>2210510</b>	Other Night Allowances						<b>32,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>90,000</b>
	<b>2210905</b>	Assembly Members Sittings All						<b>45,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0			<b>23,000</b>
		Vehicle Registration						<b>23,000</b>
	<b>2210114</b>	Rations						<b>3,000</b>
	<b>2210509</b>	Other Travel and Transportation						<b>20,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>4,000</b>
		Vehicle Registration						<b>4,000</b>
	<b>2210711</b>	Public Education and Sensitization						<b>4,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>54,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>14,000</b>
		Vehicle Registration						<b>14,000</b>
	<b>2210509</b>	Other Travel and Transportation						<b>14,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>40,000</b>
		Vehicle Registration						<b>40,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
		<b>Other expense</b>						<b>32,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						<b>32,000</b>
Program	92001	Management and Administration						<b>32,000</b>
Sub-Program	92001001	SP1: General Administration						<b>13,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>13,000</b>
		Dividend Paid By SOEs						<b>13,000</b>
	<b>2821009</b>	Donations						<b>5,000</b>
	<b>2821010</b>	Contributions						<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>19,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>19,000</b>
		Dividend Paid By SOEs						<b>19,000</b>
	<b>2821010</b>	Contributions						<b>19,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	315,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>235,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					235,000
Program	92001	Management and Administration					235,000
Sub-Program	92001001	SP1: General Administration					235,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	175,000
	Vehicle Registration						175,000
	2210102	Office Facilities, Supplies and Accessories					75,000
	2210108	Construction Material					100,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	60,000
	Vehicle Registration						60,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					10,000
<b>Other expense</b>							<b>80,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	80,000
	Dividend Paid By SOEs						80,000
	2821009	Donations					30,000
	2821010	Contributions					50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			583,500
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>514,500</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				514,500
Program	92001	Management and Administration				514,500
Sub-Program	92001001	SP1: General Administration				345,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210201 Electricity charges						15,000
2210502 Maintenance and Repairs - Official Vehicles						25,000
2211304 Insurance of Vehicles						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	207,500
Vehicle Registration						207,500
2210102 Office Facilities, Supplies and Accessories						207,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210709 Seminars/Conferences/Workshops - Domestic						33,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				169,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210509 Other Travel and Transportation						25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	144,000
Vehicle Registration						144,000
2210102 Office Facilities, Supplies and Accessories						7,000
2210709 Seminars/Conferences/Workshops - Domestic						137,000
<b>Social benefits [GFS]</b>						<b>6,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001001	SP1: General Administration				6,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	6,000
Employer Social Benefits in Cash						6,000
2731101 Workman Compensation						6,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

						<b>Other expense</b>	<b>53,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					53,000
Program	92001	Management and Administration					53,000
Sub-Program	92001001	SP1: General Administration					53,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	53,000
Dividend Paid By SOEs							53,000
2821009 Donations							28,000
2821010 Contributions							25,000

						<b>Non Financial Assets</b>	<b>10,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	10,000
WIP - Laboratories							10,000
3112213 Communication equipment							10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402			<b>Total By Fund Source</b>		<b>785,000</b>
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>Other expense</b>	<b>785,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					785,000
Program	92001	Management and Administration					785,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					785,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	785,000
Dividend Paid By SOEs							785,000
2821010 Contributions							785,000

**Total Cost Centre 5,861,615**



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102001	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>9,650</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					9,650
Program	92001	Management and Administration					9,650
Sub-Program	92001001	SP1: General Administration					9,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,650
Vehicle Registration							9,650
2210904 Substructure Allowances							9,650
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102001	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210904 Substructure Allowances							30,000
<b>Total Cost Centre</b>							<b>39,650</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102002	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 2_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>9,650</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					9,650
Program	92001	Management and Administration					9,650
Sub-Program	92001001	SP1: General Administration					9,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,650
Vehicle Registration							9,650
2210904 Substructure Allowances							9,650
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102002	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 2_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210904 Substructure Allowances							30,000
<b>Total Cost Centre</b>							<b>39,650</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102003	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 3_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>9,650</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					9,650
Program	92001	Management and Administration					9,650
Sub-Program	92001001	SP1: General Administration					9,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,650
Vehicle Registration							9,650
2210904 Substructure Allowances							9,650
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102003	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 3_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210904 Substructure Allowances							30,000
<b>Total Cost Centre</b>							<b>39,650</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102004	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>9,650</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					9,650
Program	92001	Management and Administration					9,650
Sub-Program	92001001	SP1: General Administration					9,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,650
Vehicle Registration							9,650
2210904 Substructure Allowances							9,650
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370102004	Ketu North District - Dzodze_Central Administration_Sub-Metros Administration_Sub 4_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210904 Substructure Allowances							30,000
<b>Total Cost Centre</b>							<b>39,650</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				268,723
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>268,723</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					268,723
Program	92001	Management and Administration					268,723
Sub-Program	92001002	SP2: Finance and Audit					268,723
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		252,223
Vehicle Registration							252,223
2210122 Value Books							20,000
2210511 Local Travel Cost							5,000
2210802 External Consultants Fees							140,000
2210806 Local Consultants Commission (Individuals)							86,000
2211101 Bank Charges							1,223
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		16,500
Vehicle Registration							16,500
2210709 Seminars/Conferences/Workshops - Domestic							16,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				34,100
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>34,100</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					34,100
Program	92001	Management and Administration					34,100
Sub-Program	92001002	SP2: Finance and Audit					34,100
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		24,100
Vehicle Registration							24,100
2210709 Seminars/Conferences/Workshops - Domestic							24,100
<b>Total Cost Centre</b>							<b>302,823</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210902 Official Celebrations							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
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>Other expense</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821011 Tuition Fees							15,000
2821019 Scholarship and Bursaries							15,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	65,800	
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>65,800</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,800
Program	92002	Social Services Delivery			65,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			65,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
		Vehicle Registration			40,200
		2210902 Official Celebrations			40,200
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0
		Vehicle Registration			8,600
		2210709 Seminars/Conferences/Workshops - Domestic			8,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Vehicle Registration			17,000
		2210509 Other Travel and Transportation			5,000
		2210709 Seminars/Conferences/Workshops - Domestic			12,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	1,120,586	
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education		
Location Code	0404001	Ketu North - Dzodze		

			<b>Non Financial Assets</b>		<b>1,120,586</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,120,586
Program	92002	Social Services Delivery			1,120,586
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,120,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
		WIP - Laboratories			1,120,586
		3111256 WIP - School Buildings			1,120,586
			<b>Total Cost Centre</b>		<b>1,236,386</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	1370401001	Ketu North District - Dzodze_Health_Office of District Medical Officer of Health_Volta		
Location Code	0404001	Ketu North - Dzodze		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210511	Local Travel Cost					5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	625,290
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>Non Financial Assets</b>	<b>625,290</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			625,290	
Program	92002	Social Services Delivery			625,290	
Sub-Program	92002002	SP2.2 Public Health Services and management			625,290	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	625,290

WIP - Laboratories						625,290
3111253	WIP - Health Centres					625,290



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,389,546
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>101,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					101,000
Program	92002	Social Services Delivery					101,000
Sub-Program	92002002	SP2.2 Public Health Services and management					101,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210603 Repairs of Office Buildings							45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							3,000
2210708 Refreshments							3,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		36,000
Vehicle Registration							36,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							21,000
<b>Non Financial Assets</b>							<b>1,288,546</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,288,546
Program	92002	Social Services Delivery					1,288,546
Sub-Program	92002002	SP2.2 Public Health Services and management					1,288,546
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,288,546
WIP - Laboratories							1,288,546
3111253 WIP - Health Centres							1,238,546
3112218 Medical / Health Equipment							15,000
3113151 WIP - Electrical Networks							15,000
3113162 WIP - Water Systems							20,000
<b>Total Cost Centre</b>							<b>2,019,836</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,056,042
Function Code	70740	Public health services	
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta	
Location Code	0404001	Ketu North - Dzodze	

			Compensation of employees [GFS]	1,056,042
Objective	000000	Compensation of Employees		1,056,042
Program	92002	Social Services Delivery		1,056,042
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,056,042
Operation	000000		0.0 0.0 0.0	1,056,042

Child Education Grant (Foreign Mission)			1,056,042
2111001	Established Post		1,056,042

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 45,000
Function Code	70740	Public health services	
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	45,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		45,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	45,000

Vehicle Registration			45,000
2210102	Office Facilities, Supplies and Accessories		5,200
2210120	Purchase of Petty Tools/Implements		5,600
2210301	Cleaning Materials		5,200
2210509	Other Travel and Transportation		10,000
2210511	Local Travel Cost		5,000
2210616	Maintenance of Public Sanitary Facilities		5,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210711	Public Education and Sensitization		5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			217,000
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>187,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				187,000
Program	92002	Social Services Delivery				187,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				187,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	107,000
		Vehicle Registration				107,000
	2210205	Sanitation Charges				107,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				80,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
		Medical Suppliers-Inventory				30,000
	3122102	Accessories				30,000
<b>Total Cost Centre</b>						<b>1,318,042</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,024,898
Function Code	70421	Agriculture cs				
Organisation	137060001	Ketu North District - Dzodze_Agriculture_Volta				
Location Code	0404001	Ketu North - Dzodze				
<b>Compensation of employees [GFS]</b>						<b>994,898</b>
Objective	000000	Compensation of Employees				994,898
Program	92004	Economic Development				994,898
Sub-Program	92004001	SP4.1 Agricultural Services and Management				994,898
Operation	000000		0.0	0.0	0.0	994,898
Child Education Grant (Foreign Mission)						994,898
2111001 Established Post						994,898
<b>Use of goods and services</b>						<b>30,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,400
Vehicle Registration						27,400
2210102 Office Facilities, Supplies and Accessories						10,000
2210201 Electricity charges						2,400
2210509 Other Travel and Transportation						8,500
2210511 Local Travel Cost						4,000
2210711 Public Education and Sensitization						2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,600
Vehicle Registration						2,600
2210509 Other Travel and Transportation						2,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,500
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>10,500</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					10,500
Program	92004	Economic Development					10,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210201 Electricity charges							2,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,600
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>100,600</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					100,600
Program	92004	Economic Development					100,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,700
Vehicle Registration							14,700
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211304 Insurance of Vehicles							9,700
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		64,900
Vehicle Registration							64,900
2210902 Official Celebrations							64,900
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210509 Other Travel and Transportation							4,000
2210511 Local Travel Cost							5,000

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*Total Cost Centre* 1,135,998

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	185,620
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>185,620</b>
Objective	000000	Compensation of Employees					185,620
Program	92003	Infrastructure Delivery and Management					185,620
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					185,620
Operation	000000		0.0	0.0	0.0		185,620
Child Education Grant (Foreign Mission)							185,620
2111001 Established Post							185,620
<b>Total Cost Centre</b>							<b>185,620</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210102	Office Facilities, Supplies and Accessories			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 23,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	23,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		23,000
Program	92003	Infrastructure Delivery and Management		23,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,000

Vehicle Registration				19,000
2210709	Seminars/Conferences/Workshops - Domestic			19,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210509	Other Travel and Transportation			4,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>56,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>						<b>56,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>56,000</b>
Program	92003	Infrastructure Delivery and Management					<b>56,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>56,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2210908 Property Valuation Expenses						<b>20,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>32,000</b>
Vehicle Registration						<b>32,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>32,000</b>	
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>	
2210509 Other Travel and Transportation						<b>4,000</b>	
<b>Total Cost Centre</b>						<b>97,000</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 22,021	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1370703001	Ketu North District - Dzodze_Physical Planning_Parks and Gardens_Volta			
Location Code	0404001	Ketu North - Dzodze			
<b>Compensation of employees [GFS]</b>				<b>22,021</b>	
Objective	000000	Compensation of Employees		22,021	
Program	92003	Infrastructure Delivery and Management		22,021	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		22,021	
Operation	000000	0.0	0.0	0.0	22,021
Child Education Grant (Foreign Mission)				22,021	
2111001 Established Post				22,021	
<b><i>Total Cost Centre</i></b>				<b>22,021</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>363,546</b>
Function Code	70620	Community Development						
Organisation	1370801001	Ketu North District - Dzodze Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Compensation of employees [GFS]</b>							<b>363,546</b>	
Objective	000000	Compensation of Employees						<b>363,546</b>
Program	92002	Social Services Delivery						<b>363,546</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>363,546</b>
Operation	000000		0.0	0.0	0.0		<b>363,546</b>	
Child Education Grant (Foreign Mission)							<b>363,546</b>	
2111001 Established Post							<b>363,546</b>	
<i><b>Total Cost Centre</b></i>							<b>363,546</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>32,000</b>	
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>32,000</b>
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				<b>32,000</b>
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Program	92002	Social Services Delivery				<b>32,000</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>32,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>20,000</b>
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Vehicle Registration						<b>20,000</b>
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2210102	Office Facilities, Supplies and Accessories					<b>5,000</b>
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2210509	Other Travel and Transportation					<b>11,000</b>
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2210511	Local Travel Cost					<b>4,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>2,000</b>
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Vehicle Registration						<b>2,000</b>
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2210711	Public Education and Sensitization					<b>2,000</b>
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>10,000</b>
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Vehicle Registration						<b>10,000</b>
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2210511	Local Travel Cost					<b>2,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
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2210711	Public Education and Sensitization					<b>3,000</b>
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>9,000</b>	
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>9,000</b>
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				<b>9,000</b>
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Program	92002	Social Services Delivery				<b>9,000</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>9,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>4,000</b>
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Vehicle Registration						<b>4,000</b>
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2210711	Public Education and Sensitization					<b>4,000</b>
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration						<b>5,000</b>
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2210509	Other Travel and Transportation					<b>5,000</b>
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			18,600
Function Code	71040	Family and children				
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0404001	Ketu North - Dzodze				
<b>Use of goods and services</b>						<b>18,600</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				18,600
Program	92002	Social Services Delivery				18,600
Sub-Program	92002005	SP2.5 Social Welfare and community services				18,600
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	18,600
Vehicle Registration						18,600
	2210102	Office Facilities, Supplies and Accessories				4,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,600
	2210711	Public Education and Sensitization				2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	274,000
Function Code	71040	Family and children						
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>221,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						221,000
Program	92002	Social Services Delivery						221,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						221,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	221,000
Vehicle Registration							221,000	
2210102 Office Facilities, Supplies and Accessories							198,750	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,250	
<b>Social benefits [GFS]</b>							<b>26,500</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						26,500
Program	92002	Social Services Delivery						26,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						26,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	26,500
Employer Social Benefits in Cash							26,500	
2731103 Refund of Medical Expenses							26,500	
<b>Other expense</b>							<b>26,500</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						26,500
Program	92002	Social Services Delivery						26,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						26,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	26,500
Dividend Paid By SOEs							26,500	
2821019 Scholarship and Bursaries							26,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	71040	Family and children					
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					<b>30,000</b>
Program	92002	Social Services Delivery					<b>30,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	<b>30,000</b>	
Vehicle Registration						<b>30,000</b>	
	2210102	Office Facilities, Supplies and Accessories				<b>4,000</b>	
	2210509	Other Travel and Transportation				<b>7,000</b>	
	2210511	Local Travel Cost				<b>3,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>16,000</b>	
<i><b>Total Cost Centre</b></i>						<b>363,600</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 403,341
Function Code	70610	Housing development	
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Compensation of employees [GFS]	383,341
Objective	000000	Compensation of Employees		383,341
Program	92003	Infrastructure Delivery and Management		383,341
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		383,341
Operation	000000		0.0 0.0 0.0	383,341

Child Education Grant (Foreign Mission)				383,341
2111001	Established Post			383,341

			Use of goods and services	20,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210509	Other Travel and Transportation			8,000
2210603	Repairs of Office Buildings			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,400
Function Code	70610	Housing development	
Organisation	1371001001	Ketu North District - Dzodze_Works_Office of Departmental Head_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	40,400
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		40,400
Program	92003	Infrastructure Delivery and Management		40,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,400

Vehicle Registration				40,400
2210502	Maintenance and Repairs - Official Vehicles			15,400
2210603	Repairs of Office Buildings			15,000
2210606	Maintenance of General Equipment			5,000
2210611	Maintenance of Markets			5,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	259,621	
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>95,621</b>	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					95,621	
Program	92003	Infrastructure Delivery and Management					95,621	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					95,621	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	95,621
Vehicle Registration							95,621	
2210602 Repairs of Residential Buildings							75,621	
2210603 Repairs of Office Buildings							20,000	
<b>Non Financial Assets</b>							<b>164,000</b>	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					164,000	
Program	92003	Infrastructure Delivery and Management					164,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					164,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	164,000
WIP - Laboratories							164,000	
3111320 Perimeter Wall / Fence							25,000	
3112206 Plant and Machinery							45,000	
3112208 Computers and Accessories							7,000	
3113108 Furniture and Fittings							47,000	
3113162 WIP - Water Systems							40,000	
<b>Total Cost Centre</b>							<b>703,362</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70451	Road transport				
Organisation	1371004001	Ketu North District - Dzodze_Works_Feeder Roads_Volta				
Location Code	0404001	Ketu North - Dzodze				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				411,000
Function Code	70451	Road transport					
Organisation	1371004001	Ketu North District - Dzodze Works Feeder Roads Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210601	Roads, Driveways and Grounds					15,000
	2210610	Maintenance of Drains					15,000
	2210617	Street Lights/Traffic Lights					30,000
<b>Social benefits [GFS]</b>							<b>56,000</b>
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					56,000
Program	92003	Infrastructure Delivery and Management					56,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					56,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		56,000
Employer Social Benefits in Cash							56,000
	2731101	Workman Compensation					56,000
<b>Non Financial Assets</b>							<b>245,000</b>
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					245,000
Program	92003	Infrastructure Delivery and Management					245,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		245,000
WIP - Laboratories							245,000
	3111351	WIP - Roads					245,000
<b>Total Cost Centre</b>							<b>416,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	357,800
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>2,500</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						2,500
Program	92004	Economic Development						2,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	2,500
Vehicle Registration							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
<b>Other expense</b>							<b>5,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	
<b>Non Financial Assets</b>							<b>350,300</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						350,300
Program	92004	Economic Development						350,300
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						350,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,300
WIP - Laboratories							350,300	
3111354 WIP - Markets							350,300	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 35,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1371102001	Ketu North District - Dzodze_Trade, Industry and Tourism_Trade_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	20,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
	2210511	Local Travel Cost		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000
	2210711	Public Education and Sensitization		5,000

			Other expense	15,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Dividend Paid By SOEs				15,000
	2821010	Contributions		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1371102001	Ketu North District - Dzodze_Trade, Industry and Tourism_Trade_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	60,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000
Vehicle Registration				60,000
	2210709	Seminars/Conferences/Workshops - Domestic		60,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,100,000
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>Non Financial Assets</b>						<b>1,100,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,100,000
Program	92004	Economic Development					1,100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,100,000	
WIP - Laboratories						1,100,000	
3111354 WIP - Markets						1,100,000	
<b>Total Cost Centre</b>						<b>1,552,800</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1371500001	Ketu North District - Dzodze_Disaster Prevention_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					7,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210509 Other Travel and Transportation							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1371500001	Ketu North District - Dzodze_Disaster Prevention_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					35,000
Program	92005	Environmental Management					35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							7,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
<b>Total Cost Centre</b>							<b>42,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	1371600001	Ketu North District - Dzodze Urban Roads Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							14,000
2210509 Other Travel and Transportation							16,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70451	Road transport					
Organisation	1371600001	Ketu North District - Dzodze Urban Roads Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003001	SP3.1 Roads and Transport services					5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>35,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 84,822
Function Code	71090	Social protection n.e.c.	
Organisation	1371700001	Ketu North District - Dzodze_Birth and Death_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Compensation of employees [GFS]	84,822
Objective	000000	Compensation of Employees		84,822
Program	92002	Social Services Delivery		84,822
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		84,822
Operation	000000		0.0 0.0 0.0	84,822

Child Education Grant (Foreign Mission)			84,822
2111001	Established Post		84,822

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1371700001	Ketu North District - Dzodze_Birth and Death_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	5,000
Objective	530402	3.2 End preventable deaths of newborns & chn under 5 yrs		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210711	Public Education and Sensitization		5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,500
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>20,500</b>
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs				20,500
Program	92002	Social Services Delivery				20,500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,500
Vehicle Registration						20,500
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210509	Other Travel and Transportation				4,000
	2210511	Local Travel Cost				2,500
	2210711	Public Education and Sensitization				9,000
<b>Total Cost Centre</b>						<b>110,322</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	234,490
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0404001	Ketu North - Dzodze		
<b>Compensation of employees [GFS]</b>				<b>224,490</b>
Objective	000000	Compensation of Employees		224,490
Program	92001	Management and Administration		224,490
Sub-Program	92001003	SP3: Human Resource Management		224,490
Operation	000000		0.0 0.0 0.0	224,490
Child Education Grant (Foreign Mission)				224,490
2111001 Established Post				224,490
<b>Use of goods and services</b>				<b>10,000</b>
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210509 Other Travel and Transportation				4,000
2210511 Local Travel Cost				6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	34,600
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0404001	Ketu North - Dzodze						
<b>Use of goods and services</b>							<b>28,500</b>	
Objective	640101	Improve human capital development and management						28,500
Program	92001	Management and Administration						28,500
Sub-Program	92001003	SP3: Human Resource Management						28,500
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	28,500
Vehicle Registration							28,500	
2210407 Rental of Other Transport							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210710 Staff Development							8,500	
<b>Social benefits [GFS]</b>							<b>6,100</b>	
Objective	640101	Improve human capital development and management						6,100
Program	92001	Management and Administration						6,100
Sub-Program	92001003	SP3: Human Resource Management						6,100
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	6,100
Employer Social Benefits in Cash							6,100	
2731103 Refund of Medical Expenses							6,100	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	640101	Improve human capital development and management					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001003	SP3: Human Resource Management					45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
<b>Social benefits [GFS]</b>							<b>10,600</b>
Objective	640101	Improve human capital development and management					10,600
Program	92001	Management and Administration					10,600
Sub-Program	92001003	SP3: Human Resource Management					10,600
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,600
Employer Social Benefits in Cash							10,600
2731102 Staff Welfare Expenses							10,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				40,192
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>40,192</b>
Objective	640101	Improve human capital development and management					40,192
Program	92001	Management and Administration					40,192
Sub-Program	92001003	SP3: Human Resource Management					40,192
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		40,192
Vehicle Registration							40,192
2210709 Seminars/Conferences/Workshops - Domestic							40,192
<b>Total Cost Centre</b>							<b>364,882</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,966
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta					
Location Code	0404001	Ketu North - Dzodze					
<b>Compensation of employees [GFS]</b>							<b>77,966</b>
Objective	000000	Compensation of Employees					77,966
Program	92001	Management and Administration					77,966
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					77,966
Operation	000000		0.0	0.0	0.0	77,966	
Child Education Grant (Foreign Mission)							77,966
2111001 Established Post							77,966
<b>Use of goods and services</b>							<b>10,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210509 Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				16,000
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>16,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					16,000
Program	92001	Management and Administration					16,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					16,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
<b>Total Cost Centre</b>							<b>103,966</b>
<b>Total Vote</b>							<b>16,393,418</b>

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ketu North District - Dzodze</b>	9,289,466	9,289,466	
1_No Poverty	405,600	405,600	
10_Reduce Inequality	2,865,400	2,865,400	
17_Partnerships for the Goals	328,823	328,823	
2_Zero Hunger	141,100	141,100	
3_Good Health and Well-Being	2,045,336	2,045,336	
4_ Quality Education	1,236,386	1,236,386	
6_Clean Water and Sanitation	262,000	262,000	
8_ Decent Work and Economic Growth	1,552,800	1,552,800	
9_Industry, Innovation, and Infrastructure	452,021	452,021	
<b>Grand Total</b>	0	0	0
	9,289,466	9,289,466	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ketu North District - Dzodze</b>	0	0	0	9,429,858	9,429,858	0
<b>9101 - Generic Operations</b>	0	0	0	5,764,543	5,764,543	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	495,700	495,700	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,100	110,100	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	39,000	39,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,903,722	4,903,722	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	211,021	211,021	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	102,500	102,500	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	102,500	102,500	0
<b>9103 - AGRICULTURE</b>	0	0	0	31,600	31,600	0
910301 - Extension Services	0	0	0	20,000	20,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,600	11,600	0
<b>9104 - EDUCATION</b>	0	0	0	70,600	70,600	0
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	0
910403 - Development of youth, sports and culture	0	0	0	43,600	43,600	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	22,000	22,000	0
<b>9105 - HEALTH</b>	0	0	0	61,000	61,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	41,000	41,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	363,600	363,600	0
910601 - Social intervention programmes	0	0	0	294,000	294,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	0
910604 - Child right promotion and protection	0	0	0	63,600	63,600	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	37,000	37,000	0
910701 - Disaster management	0	0	0	37,000	37,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	2,011,800	2,011,800	0
910801 - Procurement management	0	0	0	432,700	432,700	0



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	239,100	239,100	0
910805 - Administrative and technical meetings	0	0	0	210,000	210,000	0
910806 - Security management	0	0	0	48,000	48,000	0
910809 - Citizen participation in local governance	0	0	0	94,000	94,000	0
910810 - Plan and budget preparation	0	0	0	988,000	988,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	0
910902 - Solid waste management	0	0	0	107,000	107,000	0
910903 - Liquid waste management	0	0	0	80,000	80,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	0
911003 - Street Naming and Property Addressing System	0	0	0	32,000	32,000	0
911004 - Parks and gardens operations	0	0	0	8,000	8,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	191,000	191,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,823</b>	<b>302,823</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	262,223	262,223	0
911302 - Internal audit operations	0	0	0	40,600	40,600	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	35,000	35,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	10,000	10,000	0
911702 - Coordination and Harmonization of data	0	0	0	16,000	16,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,392</b>	<b>140,392</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	140,392	140,392	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,429,858</b>	<b>9,429,858</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu North District - Dzodze	9,511,798	9,511,798	81,940
	81,940	81,940	81,940
	81,940	81,940	81,940
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	495,700	495,700	
	45,400	45,400	
	5,000	5,000	
	240,100	240,100	
	205,200	205,200	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,100	110,100	
	5,000	5,000	
	105,100	105,100	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	39,000	39,000	
	14,000	14,000	
	25,000	25,000	
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	
	5,000	5,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,903,722	4,903,722	
	350,300	350,300	
	625,290	625,290	
	1,707,546	1,707,546	
	2,220,586	2,220,586	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	211,021	211,021	
	40,400	40,400	
	170,621	170,621	
910201 - Promotion of Small, Medium and Large scale enterprises	102,500	102,500	
	7,500	7,500	
	35,000	35,000	
	60,000	60,000	
910301 - Extension Services	20,000	20,000	
	8,000	8,000	
	12,000	12,000	
910304 - Agricultural Research and Demonstration Farms	11,600	11,600	
	2,600	2,600	
	9,000	9,000	
910402 - Supervision and inspection of Education Delivery	5,000	5,000	
	5,000	5,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	43,600	43,600	
	5,000	5,000	
	30,000	30,000	
	8,600	8,600	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	22,000	22,000	
	5,000	5,000	
	17,000	17,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	41,000	41,000	
	5,000	5,000	
	36,000	36,000	
910601 - Social intervention programmes	294,000	294,000	
	20,000	20,000	
	274,000	274,000	
910602 - Gender empowerment and mainstreaming	6,000	6,000	
	2,000	2,000	
	4,000	4,000	
910604 - Child right promotion and protection	63,600	63,600	
	10,000	10,000	
	5,000	5,000	
	18,600	18,600	
	30,000	30,000	
910701 - Disaster management	37,000	37,000	
	7,000	7,000	
	30,000	30,000	
910801 - Procurement management	432,700	432,700	
	44,200	44,200	
	175,000	175,000	
	213,500	213,500	
910803 - Protocol services	239,100	239,100	
	106,100	106,100	
	80,000	80,000	
	53,000	53,000	
910805 - Administrative and technical meetings	210,000	210,000	
	177,000	177,000	
	33,000	33,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	48,000	48,000	
	23,000	23,000	
	25,000	25,000	
910809 - Citizen participation in local governance	94,000	94,000	
	4,000	4,000	
	60,000	60,000	
	30,000	30,000	
910810 - Plan and budget preparation	988,000	988,000	
	59,000	59,000	
	144,000	144,000	
	785,000	785,000	
910901 - Environmental sanitation Management	45,000	45,000	
	45,000	45,000	
910902 - Solid waste management	107,000	107,000	
	107,000	107,000	
910903 - Liquid waste management	80,000	80,000	
	80,000	80,000	
911002 - Land use and Spatial planning	20,000	20,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	32,000	32,000	
	32,000	32,000	
911004 - Parks and gardens operations	8,000	8,000	
	4,000	4,000	
	4,000	4,000	
911101 - Supervision and regulation of infrastructure development	191,000	191,000	
	20,000	20,000	
	5,000	5,000	
	166,000	166,000	
911301 - Treasury and accounting activities	262,223	262,223	
	252,223	252,223	
	10,000	10,000	
911302 - Internal audit operations	40,600	40,600	
	16,500	16,500	
	24,100	24,100	
911501 - Management of transport services	35,000	35,000	
	30,000	30,000	
	5,000	5,000	
911701 - Data and information dissemination	10,000	10,000	
	10,000	10,000	

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

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	16,000	16,000	
	10,000	10,000	
	6,000	6,000	
911801 - Personnel and Staff Management	140,392	140,392	
	10,000	10,000	
	34,600	34,600	
	55,600	55,600	
	40,192	40,192	
<b>Grand Total</b>	0	0	0
	9,511,798	9,511,798	81,940

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Ketu North District - Dzodze</b>	<b>9,511,798</b>	<b>9,511,798</b>	<b>81,940</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,531,340</b>	<b>2,531,340</b>	<b>81,940</b>
	5,000	5,000	
	722,840	722,840	81,940
	315,000	315,000	
	703,500	703,500	
	785,000	785,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>469,215</b>	<b>469,215</b>	
	20,000	20,000	
	303,323	303,323	
	105,700	105,700	
	40,192	40,192	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>97,000</b>	<b>97,000</b>	
	18,000	18,000	
	23,000	23,000	
	56,000	56,000	
<b>70360 Public order and safety n.e.c</b>	<b>42,000</b>	<b>42,000</b>	
	7,000	7,000	
	35,000	35,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,552,800</b>	<b>1,552,800</b>	
	357,800	357,800	
	35,000	35,000	
	60,000	60,000	
	1,100,000	1,100,000	
<b>70421 Agriculture cs</b>	<b>141,100</b>	<b>141,100</b>	
	30,000	30,000	
	10,500	10,500	
	100,600	100,600	
<b>70451 Road transport</b>	<b>451,000</b>	<b>451,000</b>	
	30,000	30,000	
	5,000	5,000	
	416,000	416,000	
<b>70610 Housing development</b>	<b>320,021</b>	<b>320,021</b>	
	20,000	20,000	
	40,400	40,400	
	259,621	259,621	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			2,019,836	2,019,836	
				5,000	5,000	
				625,290	625,290	
				1,389,546	1,389,546	
70740	Public health services			262,000	262,000	
				45,000	45,000	
				217,000	217,000	
70980	Education n.e.c			1,236,386	1,236,386	
				20,000	20,000	
				30,000	30,000	
				65,800	65,800	
				1,120,586	1,120,586	
71040	Family and children			363,600	363,600	
				32,000	32,000	
				9,000	9,000	
				18,600	18,600	
				274,000	274,000	
				30,000	30,000	
71090	Social protection n.e.c.			25,500	25,500	
				5,000	5,000	
				20,500	20,500	
<b>Grand Total</b>				<b>9,511,798</b>	<b>9,511,798</b>	<b>81,940</b>
		0	0	0		

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ketu North District - Dzodze	9,511,798	9,511,798	81,940
<b>70111</b> Exec. & leg. Organs (cs)	2,531,340	2,531,340	81,940
<b>70112</b> Financial & fiscal affairs (CS)	469,215	469,215	
<b>70133</b> Overall planning & statistical services (CS)	97,000	97,000	
<b>70360</b> Public order and safety n.e.c	42,000	42,000	
<b>70411</b> General Commercial & economic affairs (CS)	1,552,800	1,552,800	
<b>70421</b> Agriculture cs	141,100	141,100	
<b>70451</b> Road transport	451,000	451,000	
<b>70610</b> Housing development	320,021	320,021	
<b>70721</b> General Medical services (IS)	2,019,836	2,019,836	
<b>70740</b> Public health services	262,000	262,000	
<b>70980</b> Education n.e.c	1,236,386	1,236,386	
<b>71040</b> Family and children	363,600	363,600	
<b>71090</b> Social protection n.e.c.	25,500	25,500	
<b>Grand Total</b>	0	0	0
	9,511,798	9,511,798	81,940