



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETU NORTH DISTRICTL ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Ketu North District Assembly
Volta Region

This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

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1.0 INTRODUCTION

1) Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2) In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3) The Composite Budget further ensures full implementation of fiscal decentralisation and utilisation of all public resources at the local level in an efficient, effective, transparent and accountable manner for improve service delivery. The 2014 Ketu North Composite Budget is therefore prepared from the 2014 Annual Action Plan which was from the current DMTDP and NMTDPF

2.0 BACKGROUND

2.1 VISION

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

2.2 MISSION STATEMENT

The Ketu North District Assembly exists to improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and services.

The District Assembly

2.3 Establishment

The Ketu North District with its capital at Dzodze was created by Legislative Instrument (LI) 1843. (2007) The District Assembly was inaugurated on 29th February, 2008.

2.4 Location and Size

The District shares its boundaries to the South with Ketu South District, to the North by the newly created Akatsi North District, to the west by Akatsi South District, to the East with the Republic of Togo, and then with Keta Municipal to South-West.

2.5 Population

The District has a total population of 99,913. This is made up of Fifty Three Thousand, Three Hundred and Sixty Two (53,362) females representing 53.4% and Forty Six Thousand Five Hundred and Fifty One (46,551) males representing 46.6%. The population growth rate of the district was 1.9% in 2010. The total land size of the district is about 754 squares Km.

2.6 The District Assembly Structure

The District Assembly which is the highest political and administrative authority in the district has a total membership of 55; made up of 8 females and 47 males, members of which, 38 are elected and 17 are appointed. There is also the District Chief Executive and one Member of Parliament. The District has four sub-district structures; namely Dzodze Urban Council, Penyi Town Council, Weta Area Council and Afife Area Council. The district also has 38 Unit committees and 38 electoral areas.

3.0 DISTRICT ECONOMY

3.1 Agricultural potentials

The District has large fertile lands to grow variety of crops including maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the District. Livestock such as cattle, sheep, goats, pigs, poultry and quite recently grass cutters are also reared in the District. Plantation crops such as oil palm and mango and vegetables such as garden eggs, pepper, tomato, and watermelons are cultivated throughout the district.

3.2 Industrial opportunities

The industrial sector in the District is less developed. The light industrial opportunities include:

- Agro processing
- Metal processing
- Wood processing
- Textile manufacturing

3.3 Trade opportunities

Ketu North district thrives in markets for commercial activities. The district has its major marketing centre at Dzodze. Markets are held on rotating basis every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu.

3.4 Broad Sectoral Policy Objectives

The Ketu North District Assembly in order to improve the living condition of the people and enhance local economic growth and diversification has the following as its core objectives;

- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people
- To provide sustainable and efficient service delivery at the most economic cost that ensures value for money
- To provide the enabling environment that would promote public/private partnership in the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.
- To Improve agricultural productivity and Promote livestock and poultry development for food security
- To accelerate the provision of affordable and safe water and improve environmental sanitation
- To Prevent and control the spread of communicable diseases and promote healthy life styles.

- To Ensure the reduction of new HIV and

3.5 Strategies

The relevant NMTDPF strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA and existing sub-structures for effective delivery
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Provide infrastructure facilities for schools at all levels in the District especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter
- Minimise revenue leakages
- Institute screening exercise for food vendors and handlers
- Improve market infrastructure and sanitary conditions.
- Adopt cost effective borehole drilling mechanism
- Develop M&E system for effective monitoring of environmental sanitation services.

- Integrate and institutionalise district level planning and budgeting through participatory process at all levels
- Promote the construction and the use of appropriate and low cost domestic latrines.
- Build the capacity of district assemblies to better manage water resources and environmental sanitation facilities.
- Strengthen the capacity of community level management structure.
- Strengthen interaction between assembly members and citizens

4.0 FINANCIAL PERFORMANCE

4.1 REVENUE PERFORMANCE

A) Revenue Performance						
STATUS OF 2013 BUDGET IMPLEMENTATION						
Composite Budget (All Departments Combined)						
REVENUE Items	2012 Budget	Actual As At December,31 st 2012	2013 Budget	Actual As At June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	335,031.00	152,017.40	170,549.00	128,749.88	41,799.12	75.49
GOG Transfers						
Compensation	695,469.00	828,619.82	1,106,387.00	417,782.63	688,604.37	37.76
Goods and Services	1,204,322.10	971,434.00	1,148,065.80	274,556.75	873,509.05	23.91
Assets						
DACF	1,357,724.99	337,982.60	746,857.23	73,090.00	673,767.23	9.79
DDF	444,578.90	444,648.00	619,759.00	326,893.52	292,865.48	52.75
UDG/GOG/MP'S DACF			37,541.46		37,541.46	0.00
Other Donor Transfers	-	-				
GOG Transfers	4,037,125.99	2,734,701.82	3,829,159.49	1,221,072.78	2,608,086.71	31.89

4.2 B) EXPENDITURE PERFORMANCES

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments Combined)				
Performance As At June,2013				
Expenditure Items	2013 Budget	Actual As	Variance	%
	GH¢	June,2013	GH¢	
Compensation	1,154,748.00	417,782.63	736,965.37	36.18
Goods and Services	1,237,136.09	309,275.06	927,861.03	25.00
Assets	1,436,280.23	494,015.09	942,265.14	34.40
TOTAL	3,838,164.32	1,221,072.78	2,617,091.54	31.81

The actual expenditure performance of the Assembly stood at GH¢1,221,072.78 which constitute 31.81% of the budget leaving a variance of GH¢2,617,091.54. This performance was not good. This is because the releases from the Central Government were not forthcoming, most especially those for the decentralised departments.

5 .0 DETAILS OF MMDA DEPARTMENTS

5.1 Central Administration

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	258,230.00	124,173.39	134,056.61	48.08
Goods and Services	530,070.00	132,494.11	397,575.89	25.00
Assets	878,125.23	250,038.00	628,087.23	28.47
TOTAL	1,665,452.23	506,705.50	1,158,746.73	30.42

The Central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 30.42% of the budgeted amount which is on the lower side. Most of the activities were carried out using Internal Generated fund (IGF).

5.2 Department of Agriculture

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Agriculture				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	366,275.00	133,979.38	232,295.62	36.58
Goods and Services	64,538.00	-	64,538.00	-
Assets	-	-	-	-
TOTAL	430,813.00	133,979.38	296,833.62	31.10

This table shows that an expenditure of GH¢133,979.38 has been made in the Agric sector which represents 31.10% of the budgeted amount. This figure represents payment of compensation to Established Staff on Central Government payroll.

5.3 Department Of Social Welfare and Community Development

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	17,260.00	15,934.56	1,325.44	92.32
Goods and Services	64,283.00	4,502.00	59,781.00	7.00
Assets	2,613.00	-	2,613.00	-
TOTAL	84,156.00	20,436.56	63,719.44	24.28
Expenditure for Goods and services was made with respect to disbursement of Disability fund for 4 th Quarter,2012				

5.4 Works Department

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance As At Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	48,079.00	15,989.76	32,089.24	33.26
Goods and Services	47,726.00	1,000.00	46,726.00	2.10
Assets	111,380.00	10,000.00	101,380.00	8.98
TOTAL	207,185.00	26,989.76	180,195.24	13.03

5.5 Physical Planning

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	64,692.00	13,610.58	51,081.42	21.04
Goods and Services	7,985.00	-	7,985.00	-
Assets	162.00	-	162.00	-
TOTAL	72,839.00	13,610.58	59,228.42	18.69

5.6 Education, Youth and Sports (Schedule 2)

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth And Sports (Schedule 2)				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	497,722.00	92,444.00	405,278.00	18.57
Assets	301,000.00	233,977.09	67,022.09	77.73
TOTAL	798,722.00	326,421.09	472,300.91	40.87

A provision of GH¢798,722.00 was made and expenditure was GH¢326,421.09 (40.87%). The huge investment in educational infrastructure has resulted in actual expenditure of GH¢233,977.09 representing 77.73% as at June 2013. The expenditure of GH¢ 92,444.00 under goods and services represents payment to Caterers of 10 Schools in the District under School Feeding Programme. The expenditure under Assets was mainly the construction of school buildings using DDF allocation for the Districts.

5.7 Health (Schedule 2)

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Schedule 2)				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	4,000.00	-	4,000.00	-
Assets	140,000.00	77,834.95	62,165.05	55.60
TOTAL	144,000.00	77,834.95	66,165.05	54.05

The health sector did perform quiet well in terms of Assets as at June 2013. A provision of GH¢140,000.00 was made under DDF out of which GH¢77,834.95 was spent representing 55.60% of the budgeted figure.

5.8 Environmental Health

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Environmental Health				
Performance As At 30 th June,2013				
Expenditure Items	2013 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	222,583.00	111,291.50	149,616.04	32.78
Goods and Services	5,000.00	1,000.00	4,000.00	20.00
Assets	3,000.00	-	3,000.00	-
TOTAL	230,583.00	112,291.50	118,291.50	32.08

5.9 Disaster Prevention

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance As At 30 th June,2013				
Expenditure Items	2012 Budget	Actual As At 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	82,256.00	41,128.00	41,128.00	50
Goods and Services	8,000.00	-	8,000.00	-
Assets	-	-	-	-
TOTAL	90,256.00	41,128.00	49,128.00	45.57

6.0 B.NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2013 BUDGET IMPLEMENTATION				
NON-FINANCIAL PERFORMANCE				
Activity (Organize by Sector)		Key Achievement		
	SOURCE OF FUNDING	Output	Outcome	Remarks
SOCIAL SECTOR				
Education				
1. Construct 3-unit classroom block, office and a store for Ehi Horne Basic School	DDF	3-unit classroom block constructed	180 School children have been removed from under the trees	completed
2. Construct 3-unit classroom block, office and a store for Kuli JHS	DDF	3-unit classroom block constructed	189 School children have been removed from under the trees	Roofing Stage
3. Construct 3-unit classroom block, office and a store for Wuti Basic School	DDF	3-unit classroom block constructed	175 School children have been removed from under the trees	Completed
4. Construct 3 No. 46 MM Ferro Cement Tank for Tsiyinu Basic School	DDF	1 No. 46MM Ferro Cement Tank constructed	270 School Children have been prevented from drinking unsafe water	On-going
Extension of	DDF	Electricity	500 patients	completed

Electricity to Dekpor CHPS Compound		extended to the CHPS compound	health service delivery improved.	
Construct 1 No 6 seater KVIP latrine for Tornu Basic School	DDF	1 No 6 seater KVIP constructed	300 pupils prevented from defecating indiscriminately	completed
ADMINISTRATION				
1. Construct 1 No. 4-storey, office block complex Phase 1	DACF	On-going at (Painting stage)	-	Project at painting stage due to delay in release of funds
ECONOMIC SECTOR ETC.				
1. Rehabilitation of Footbridge at Ahiayiborkope	DDF	Footbridge rehabilitated	500 community members prevented from	completed
2. Spot improvement of 2KM Fiagbedu Road	DDF	1 No 16 unit market shed constructed	32 market women protected from vagaries of the weather	Completed
3. Construct security fence, Metal Gates and provision of light system in Dzodze market	DDF	Security fence and gate constructed and light system improved	Security of properties in the market improved from 50%-85%	Completed

KEY CHALLENGES AND CONSTRAINTS IN 2013

1. The District's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.
2. Untimely release of funds
3. Unwillingness of ratepayers to pay property rates

7.0.1 2014-2016 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED REVENUE	229,624.00	241,105.20	253,160.46
GOG TRANSFERS			
COMPENSATION	946,560.00	993,886.95	1,043,581.30
GOODS AND SERVICES :			
DACF	1,496,839.00	1,071,982.80	1,125,581.94
DDF	41,990.00	44,856.00	47,098.80
GOG (DECENTRALISED DEPT)	24,304.00	25,519.20	26,795.16
ASSETS(DACF,DDF &GOG):			
DACF	1,471,931.00	1,497,183.45	1,572,042.62
DDF	508,085.00	459,886.35	482,880.67
TOTAL	4,719,333.00	4,965,472.15	5,108,745.76
<ul style="list-style-type: none"> • Revenue Projection-An increment of 5% over the previous year's budget 			

7.0.2 2014-2016 MTEF COMPOSITE BUDGET PROJECTION EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	1,026,097.00	1,046,618.94	1,067,551.32
GOODS AND SERVICES	1,667,296.00	1,700,641.92	1,734,654.76
ASSETS	2,025,940.00	2,066,458.80	2,107,787.98
TOTAL	4,719,333.00	4,813,719.66	4,909,994.05
<ul style="list-style-type: none"> Expenditure Projection-An increment of 2% over the previous year's budget 			

8.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

	Programmes and Projects (by sector)	IGF	GOG	DACF	DDF	UDG	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	OVERHEAD COST								
1	Compensation of Employees	79,537	946,560				1,026,097	1,026,097	
	SOCIAL								
2	Support HIV AIDS activities in the District			11,000			11,000	11,000	
3	Support Sports development			10,000			10,000	10,000	
4	Educate 30 communities on the concept and relevance of the District Assembly			1,200			1,200	1,200	
5	Organise quarterly community durbars in each of the 4 Urban, Town and Area Councils (UTAs) to sensitize the			1,000			1,000	1,000	

	sensitize the citizenry on Government policies, programmes and projects of the Assembly								
6	Reconstruct 1 No. 3-unit classroom block, office and store for Dzodze Ablorme E.P. Primary School				98,297.3		98,297.30	98,297.3	
7	Construct 1 No 3-unit classroom block, office and store for Kporkuve Primary				98,000.00		98,000.00	98,000.00	
8	Extension of potable water from Ehi to Weta SHS				27,889.00		27,889.00	27,889.00	
9	Construct 2 No 46m Ferro cement tank for Avekordomi and Agorve Basic Schools				40,663.30		40,663.30	40,663.30	
10	Support 50 students to			4,000.00			4,000.00	4,000.00	

	attend STMIE Clinic								
11	Provide support for Girl- Child Education		3,000.00			3,000.00	3,000.00		
12	Provide support for I00 Needy but Brilliant Pupils/Students			31,100.00			31,100.00	31,100.00	
13	Implement Best Teacher Worker award scheme			15,000.00			15,000.00	15,000.00	
14	Support 10 Schools to benefit from Ghana School Feeding Programme		398,948.00				398,948.00	398,948.00	
15	Provide support for prevention and control of Malaria			4,739.00			4,739.00	4,739.00	
16	Provide support for National Immunization Day (NID)			5,000.00			5,000.00	5,000.00	
17	Monitor, supervise and evaluate all interventional activities carried out by the Department in the 4 Urban, Town and Area (UTAs) Councils in the District		732.00				732.00	732.00	
18	Organise sensitization programmes in 10 communities of the 4 Urban, Town and Area Councils (UTAs) for parents of families,		790.00				790.00	790.00	

	Chiefs and Opinion leaders on the right of the Child								
19	Organise follow-up visit to the 4 UTAs on reported cases of child welfare, family disagreement and management in the District		600.00				600.00	600.00	
20	Sensitize 200 participants i.e. Chiefs, opinion leaders, assembly members by means of town hall meetings, role-play drama and radio on the Disability Act			1,400.00			1,400.00	1,400.00	
21	Pay quarterly visit to the 4 area councils of homes /families to supervise children on probation, abuse ,who needs care and protection			750.00			750.00	750.00	
22	Organise 4 days public awareness on exploitative Child Labour in the 4UTAs for 120 participants		840.00				840.00	840.00	
23	Hold quarterly meetings with 11 District Disability Fund Mgt. Committee (DDFMC)			660.00			660.00	660.00	
24	Organise a 2 Day capacity building workshop for		1,580.00				1,580.00	1,580.00	

	GFD,DDFMC members and 40 other participants on Disability Act								
25	Organise 4 working visit to identify, register and supervise activities of Day Care Centres CBOs and NGOs in the 4 UTAs		1,200.00				1,200.00	1,200.00	
26	Support 120 PWDs with a start-up capital			32,400.00			32,400.00	32,400.00	
27	Support 6 PWDs to pay Medical Bills			7,581.00			7,581.00	7,581.00	
28	Support 24 PWDs to pay School Fees			14,400.00			14,400.00	14,400.00	
29	Procure Computers and accessories to develop database on the Deprived and Vulnerable			2,613.00			2,613.00	2,613.00	
30	To conduct one-on-one visits to 48 homes on Domestic violence/Gender based violence		1,044.27				1,044.27	1,044.27	
31	To organise sensitization programme for 100 women from each of the 4 UTA's targeting drop-out girls from school to continue their education or learn trade		1,003.00				1,003.00	1,003.00	

32	Organise sensitization programme for 200 women from each of the 4 UTAs targeting drop-out girls, out of school girls, parents Guardians and women to help improve their economic lives		2,500.00				2,500.00	2,500.00	
33	Organise Mass/Community meetings in 36 communities in the 4 UTAs to improve and enrich the lives of rural people through provision of their felt needs.		2,098.00				2,098.00	2,098.00	
							2,098.00	2,098.00	
							3,360.00	3,360.00	
34	Organise sensitization workshop for 200 rural women and men at the 4UTAs on Gender Mainstream, Home management, decision making and Child Care		3,360.00						
35	Monitor and evaluate quarterly activities of Water Boards, WATSAN Committees, programmes and projects of communities in the 4 UTAs			900.00			900.00	900.00	
36	Organise and train 12 communities to undertake self –help		1,354.00				1,354.00	1,354.00	

	projects in development through technical support								
37	Rehabilitate 10 No broken-down boreholes in the District.			10,000.00			10,000.00	10,000.00	
38	Support provision of potable water			30,000.00			30,000.00	30,000.00	
39	Pay Academic User Fees, Tuition Fees/Medical Bills of Needy Students and Pupils (MP'S SUPPORT)			69,774.00			69,774.00	69,774.00	
40	Provide support for MP'S Projects in various communities			73,124.00				73,124.00	
41	Construct 5 No Lockable Market Stores for Weta market				80,000.00		80,000.00	80,000.00	
42	Construct 1 No 16 unit market shed at Penyi market				60,000.00		60,000.00	60,000.00	
43	Construct 2 No lockable market stores at Weta market	45,925.00					45,924.80	45,924.80	
44	Rehabilitation of Streetlight along Penyi-Akpatoeme Road				22,190.40		22,190.40	22,190.40	
45	Provide support for Rural Electrification prog. in 5 Communities			12,000.00			12,000.00	12,000.00	
46									

47	Support maintenance of streetlight in the district			21,003			21,003.00	21,003.	
48	Procure 248 plots of land for construction of Akanu market complex			110,000.00			110,000.00	110,000.00	
49	Prepare Indenture and land Title for Akanu Market land			20,000.00			20,000.00	20,000.00	
48	Support celebration of National Day, Policy Fair and VRCC i.e. Independence Day,NAFAC,Ed-ADHAetc			24,388.00			24,388.00	24,388.00	
49	Rehabilitate and expand 1 No Guest House into 4 Bedroom Guest House			98,676.00			98,676.00	98,676.00	
50	Provide support 6 Community initiated projects in the District			97,626.00			97,626.00	97,626.00	
51	Support Rural Enterprise Project in the District			6,070.00			6,070.00	6,070.00	
52	Procure logistics for Street Naming and Property Addressing exercise in the District			20,000.00			20,000.00	20,000.00	
53	Facilitate the building of 10 FBOs of 10 members from primary to tertiary level		1,020.00				1,020.00	1,020.00	
54	Build the capacity of field officers and farmers in the use of new technologies such as rice transplanting and mangoes		600.00				600.00	600.00	

55	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level		2,560.37				2,560.37	2,560.37	
56	Intensify the use of mass communication system and electronic media for extension delivery (Radio & rallies)		1,000.00				1,000.00	1,000.00	
57	Organise FBO training on Group Dynamics for 2 FBOs					1,485.00	1,485.00	1,485.00	
58	Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections		643.00				643.00	643.00	
59	Organise 4 No stakeholders meetings		2,000.00				2,000.00	2,000.00	
60	Organise stakeholders meeting for 50 Actors along the value chain on GAPs					1,490.00	1,490.00	1,490.00	
61	Support MOFA Staff to carry out extension services in various communities					7,680.00	7,680.00	7,680.00	
62	Organise Farmers Day Celebration		4,000	15,000.00			19,000.00	19,000.00	
63	Support the Directorate								

	to select and screen awardees for 29 th Farmers Day Celebration					1,940.00	1,940.00	1,940.00	
64	Support effective and efficient service delivery to the public by MOFA		7,411.00				7,411.00	7,411.00	
65	Support the DD of Agric to plan and coordinate activities of the Directorate					9,809.00	9,809.00	9,809.00	
66	Educate and train 500 farmers on food based nutrition		2,100.00			900.00	3,000.00	3,000.00	
67	Build capacity for actors along the value chain on GAPs, GMPs and HACCPs		605.00				605.00	605.00	
68	Support private sector inputs distribution i.e. Agro Chemicals		210.00				210.00	210.00	
69	Monitoring of pests and diseases		1,225				1,225.00	1,225.00	
70	Monitoring of activities by AEAs, DAOs and DDA to improve efficiency of service delivery		2,359.00				2,359.00	2,359.00	
71	Introduce sustainable program of vaccination for all livestock		760.00				760.00	760.00	
72	Support Veterinary Surveillance in the District					1,000.00	1,000.00	1,000.00	

73	Spot improvement of Penyipedo- Akanu Road		37,380.00				37,380.00	37,380.00	
74	Reshape 10 No Feeder Roads in the District			20,000.00			20,000.00	20,000.00	
	Improve efficient and effective delivery of road services at the Feeder Roads Department		7516.32				7516.32	7516.32	
75	Provide logistical support for efficient and effective functioning of the 4 urban, town and area councils				41,480.00		41,480.00	41,480.00	
76	Organise community durbars to sensitize and educate rate payers on the fee fixing resolution in the 4 UTAs councils				5,000.00		5,000.00	5,000.00	
77	Provide support for staff development, seminars, workshops and conferences of Assembly members and staff at the district level				75,000.00		75,000.00	75,000.00	
78	Provide logistical support to District Planning Coordinating Unit (DPCU)				41,383.00		41,383.00	41,383.00	
79	Support Generic Capacity Building Workshops in the					41,990.00	41,990.00	41,990.00	

	District							
80	Complete construction of 1 No. 3 storey office block complex at Kave, Dzodze (Phase 1)			56,251.00		56,251.00	56,251.00	
81	Construct 1 No 3 storey office block complex at Kave, Dzodze Phase II (Construction of Assembly Hall and Offices)			254,836.00		254,836.00	254,836.00	
82	Provide furnishing to Official Bungalows, Other Residential Accommodations of Staff and Assembly Office Complex			110,000.00		110,000.00	110,000.00	
83	Provide funds for operation and maintenance of Office facilities			50,000.00		50,000.00	50,000.00	
84	Organise capacity building work shop for Heads of Departments in Composite Budgeting			4,000.00		4,000.00	4,000.00	
85	Support effective and efficient service delivery to the public by Central Administration	104,162.00				104,162.00	104,162.00	
86	Support Street naming and property identification exercise in the district			20,000.00		20,000.00	20,000.00	
87	Prepare, approve and Gazette Fee Fixing			12,000.00		12,000.00	12,000.00	

	Resolution			0				
88	Monitor and evaluate projects and programmes of the Assembly			30,000.00		30,000.00	30,000.00	
89	Support TCP Department to procure Office equipment for efficient and effective service delivery		2,904.00			2,904.00	2,904.00	
90	Procure 1 No Drawing Board for Town and Country Planning (TCP) Department		162.00			162.00	162.00	
91	Support DWD to monitor and supervise all developmental projects in the district			15,000.00		15,000.00	15,000.00	
92	Prepare and approve 2014-2017 DMTDPF			21,500.00		21,500.00	21,500.00	
	Construct 1 No Presidential Dais			8,500.00		8,500.00	8,500.00	
93	Support regular interaction with the media to ensure free flow of information on programmes and projects of the Assembly and publication of development projects and programmes			25,000.00		25,000.00	25,000.00	
94	Construct 4 No Refuse Container platforms			10,000.00		10,000.00	10,000.00	

95	Construct 27m long U-Culvert and 35 m Drain at Kave				81,045.00	81,045.00	81,045.00	
96	Provide support for fumigation and sanitation activities			212,000.00		212,000.00	212,000.00	
97	Support waste management activities in the District			100,000.00		100,000.00	100,000.00	
98	Pay for consultancy services by AESL, Ho			40,000.00		40,000.00	40,000.00	
99	Procure sanitation tools and equipment			3,000.00		3,000.00	3,000.00	
100	Provide support for District Security issues			12,000.00		12,000.00	12,000.00	
101	Review and update District Sanitation Strategy Action Plan (DESSAP)			3,000.00		3,000.00	3,000.00	
102	Conduct public educ. on district Assembly Bye laws on sanitation			2,000.00		2,000.00	2,000.00	
103	Support 10 member Building Regulation Taskforce to ensure compliance with statutory building regulations			2,000.00		2,000.00	2,000.00	
104	Organise quarterly public awareness campaign on Disaster Risk Reduction (DRR) and climate change in 20 communities			3,000.00		3,000.00	3,000.00	
105	Sensitize and educate 60 communities on strategies related to			3,000.00		3,000.00	3,000.00	

	prevention of Fire disaster							
106	Procure items for Disaster Risk Reduction, prevention and control			20,000.00		20,000.00	20,000.00	
107	Payment for 1 No Grader			341,042		341,042.00	341,042.00	
108	Provide support for Contingency projects and programmes			251,422		251,422.00	251,422.00	
	TOTAL	229,624	1,492,800	2,446,824	550,085	4,719,333	4,719,333.00	

9.0 SUMMARY OF 2014 MMDA BUDGET

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG	DDF	UDG	DONORS
Central Administration	915,884	1,689,325	378,720.0	2,983,929	2,487,690.00	271,124.00	-	-
Education youth and sports	531,309	236,961.0	-	768,270.0	531,309.00	236,961.0	-	-
Health (Environment)	5,000.00	3,000.00	179,359.0	187,359.0	187,359.00	-	-	-
Health (Schedule 2)	12,739.0	44,043.00	-	56,782.00	12,739.00	-	-	-
Agriculture	41,494.0	-	246,500.0	287,994.0	287,993.00	-	-	24,304.
Physical planning	14,904.0	162.00	24,500.00	39,566.00	39,566.00	-	-	-
Social welfare	65,433.0	2,613.00	48,800.00	116,846.0	116,846.00	-	-	-
community development	7,712.00	-	21,323.00	29,035.00	29,035.00	-	-	-
Works	22,516.00	47,380.00	61,929.00	131,825.00	131,825.00	-	-	-
Disaster Prevention	26,000.0	26,000.00	64,965.00	116,965.0	90,965.00	-	-	-
Total	1,642,991	2,050,246	1,026,096	4,719,333	3,915,327.00	550,085.0	-	24,304.

10.0 JUSTIFICATION

In spite of the above challenges, the Ketu North District Assembly estimated its 2014 budget at an amount of **Four Million Seven Hundred and Nineteen Thousand, Three Hundred and Thirty Three Ghana Cedis Only (GHC4, 719,333)** including the IGF component of Two Hundred and Twenty Nine Thousand Six Hundred and Twenty Four Ghana Cedis (GHC229, 624.00), which the Assembly intend to collect through:

- Vigorous tax education and monitoring of revenue collectors to avoid leakages.
- Establish a reliable revenue register
- Timely release of Donor Funds such as DDF, CIDA etc
- Early release of funds from the Central Government as expected would also justify the budget.

11.0 UTILIZATION OF DACF - 2013

UTILIZATION OF DACF - 2013							
BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION						
	ADMIN.	HEALTH	AGRIC	EDUCATION	ENVIRON. HEALTH	OTHERS	TOTAL
COMPENSATION	-	-	-	-	-	-	-
GOODS AND SERVICES	73,535.15	-	-	-	1,000.00	-	74,535.15
ASSETS	55,270.47	-	-	-	-	-	55,270.47
TOTAL							129,805.62

12 TEMPLATES FOR OUTSTANDING ARREARS ON DACF PROJECTS

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

S/N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% COMPLETION	PAYMENT TO DATE	BAL. ON CONTRACT SUM	OUTST. BILLS	REMARK
1	Construction of 1 NO 3 storey Office Complex at Kave,Dzodze (Phase I)	Dzodze	562,514.48	-	70%	506,263.03	56,251.45	56,251.45	
2	Construction of 1 No 3 storey Office Complex at Kave,Dzodze Phase I (Assembly Hall and Offices)	Dzodze	1,420,946.49	-	5%	-	1,420,946.49	1,420,946.49	
3	Payment for 1 No Grader	Dzodze	600,000.00	-	-	-	600,000.00	600,000.00	
	TOTAL					506,263.03	2,077,197.94	2,077,197.94	

13 SCHEDULES FOR PAYMENT/COMMITMENTS

SCHEDULE FOR PAYMENT/COMMITMENTS									
S/ N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM (INITIAL+R EVISED)	% COMPL ETION	PAYM ENT TO DATE	OUTSTANDI NG BILLS + COMMITME NTS (BALANCE ON CONTRACT SUM)	2014 ALLOCATIO N	2015 ALLOCATIO N	2016 ALLOCATI ON
1	Construction of 1 NO 3 storey Office Complex at Kave,Dzodze (Phase I)	562,514.48	562,514.48	70%	506,263.03	56,251.45	56,251.45	-	
2	Construction of 1 No 3 storey Office Complex at Kave,Dzodze Phase I (Assembly Hall and Offices)	1,420,946.49	1,420,946.49	-	-	1,420,946.49	254,836.10	986,606.25	179,504.14
4	Payment for 1 No Grader	600,000.00	600,000	100.00		600,000.00	341,042.02	258,957.98	
	TOTAL	2,583,460.97	2,583,460.97			2,077,197.94	652,129.57	1,245,564.23	179,504.14

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>
0000 Compensation of Employees	0	1,154,747		
0102 1. Improve fiscal resource mobilization	3,658,610	2,000		
0301 1. Improve agricultural productivity	0	56,279		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	179,433		
0301 5. Promote livestock and poultry development for food security and income	0	5,344		
0308 1. Manage waste, reduce pollution and noise	0	45,474		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	37,380		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,750		
0506 2. Restore spatial/land use planning system in Ghana	0	7,520		
0511 2. Accelerate the provision of affordable and safe water	0	126,726		
0511 3. Accelerate the provision and improve environmental sanitation	0	229,000		
0601 1. Increase equitable access to and participation in education at all levels	0	301,000		
0601 2. Improve quality of teaching and learning	0	6,000		
0601 3. Bridge gender gap in access to education	0	77,774		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	413,948		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	140,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	4,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,226		
0605 1. Develop comprehensive sports policy	0	5,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	7,213		
0611 1. Promote effective child development in all communities, especially deprived areas	0	2,862		

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>
0611 2. Children's physical, social, emotional and psychological development enhanced	0	2,727		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	58,751		
0615 2. Enhanced public awareness on women's issues	0	1,053		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	495,369		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	145,712		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	170,549	70,000		
0706 2. Mainstream development communication across the public sector and policy cycle	0	21,139		
0707 1. Empower women and mainstream gender into socio-economic development	0	1,582		
0709 3. Increase national capacity to ensure safety of life and property	0	177,634		
0711 2. Facilitate equitable access to good quality and affordable social services	0	520		
Grand Total ¢	3,829,159	3,828,163	997	0.03

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

Revenue Item	2012	Approved	Revised	Actual	Variance	% Perf	Projected
	Actual Collection	Budget 2013	Budget 2013	Collection 2013			
Central Administration, Administration (Assembly Office),							
<u>Ketu North - Dzodze</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	
	0.00	0.00	0.00	0.00	0.00	#Num!	
Taxes	48.70	30,100.00	29,850.00	48.70	-29,801.30	0.2	1,672.00
113 Taxes on property	48.70	30,100.00	29,850.00	48.70	-29,801.30	0.2	1,672.00
Grants	2,339,505.00	3,708,005.00	3,708,005.00	2,339,505.00	-1,390,330.69	63.1	1,496,872.23
133 From other general government units	2,339,505.00	3,708,005.00	3,708,005.00	2,339,505.00	-1,390,330.69	63.1	1,496,872.23
Other revenue	152,017.40	206,733.40	206,733.40	152,017.40	-54,716.00	73.5	168,877.00
141 Property income [GFS]	47,814.40	65,936.00	65,936.00	47,814.40	-18,121.60	72.5	57,404.00
142 Sales of goods and services	79,460.60	118,427.00	118,427.00	79,460.60	-38,966.40	67.1	108,027.00
143 Fines, penalties, and forfeits	804.00	2,298.40	2,298.40	804.00	-1,494.40	35.0	1,250.00
145 Miscellaneous and unidentified revenue	23,938.40	20,072.00	20,072.00	23,938.40	3,866.40	119.3	2,196.00
Finance, ,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	73,923.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	73,923.00
Education, Youth and Sports, Education,							
<u>Ketu North - Dzodze</u>							
Grants	251,136.71	0.00	0.00	251,136.71	251,136.71	#Div/0!	798,722.00
133 From other general government units	251,136.71	0.00	0.00	251,136.71	251,136.71	#Div/0!	798,722.00
Health, Office of District Medical Officer of Health,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	144,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	144,000.00
Health, Environmental Health Unit,							
<u>Ketu North - Dzodze</u>							
Grants	222,582.54	0.00	0.00	222,582.54	222,582.54	#Div/0!	230,582.55
133 From other general government units	222,582.54	0.00	0.00	222,582.54	222,582.54	#Div/0!	230,582.55
Agriculture, ,							
<u>Ketu North - Dzodze</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

Revenue Item	2012	Approved	Revised	Actual	Variance	%	Projected
	Actual Collection	Budget 2013	Budget 2013	Collection 2013		Perf	2014
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	291,064.04	25,400.00	25,400.00	291,064.04	265,664.04	1,145.9	430,812.64
131 From foreign governments	0.00	20,320.00	20,320.00	0.00	-20,320.00	0.0	24,304.47
133 From other general government units	291,064.04	5,080.00	5,080.00	291,064.04	285,984.04	5,729.6	406,508.17
Physical Planning, Town and Country Planning,		<u>Ketu North - Dzodze</u>					
Grants	36,960.00	0.00	0.00	36,960.00	36,960.00	#Div/0!	72,838.86
133 From other general government units	36,960.00	0.00	0.00	36,960.00	36,960.00	#Div/0!	72,838.86
Social Welfare & Community Development, Social Welfare,		<u>Ketu North - Dzodze</u>					
Grants	139,799.17	0.00	0.00	139,799.17	139,799.17	#Div/0!	84,156.16
133 From other general government units	139,799.17	0.00	0.00	139,799.17	139,799.17	#Div/0!	84,156.16
Social Welfare & Community Development, Community Development.		<u>Ketu North - Dzodze</u>					
Grants	25,807.00	0.00	0.00	25,807.00	25,807.00	#Div/0!	29,261.70
133 From other general government units	25,807.00	0.00	0.00	25,807.00	25,807.00	#Div/0!	29,261.70
Works, Rural Housing,		<u>Ketu North - Dzodze</u>					
Grants	48,079.29	0.00	0.00	48,079.29	48,079.29	#Div/0!	207,185.35
133 From other general government units	48,079.29	0.00	0.00	48,079.29	48,079.29	#Div/0!	207,185.35
Disaster Prevention, ,		<u>Ketu North - Dzodze</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	90,256.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	90,256.00
Grand Total	3,506,999.85	3,970,238.40	3,969,988.40	3,506,999.85	-484,819.24	88.3	3,829,159.49

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ketu North District - Dzodze		1,343,812	1,622,275	170,547	667,226	24,304	3,828,163
01 Central Administration		1,033,384	236,269	170,547	226,226	0	1,666,425
01 Administration (Assembly Office)		1,033,384	236,269	170,547	226,226	0	1,666,425
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	73,923	0	0	0	73,923
00		0	73,923	0	0	0	73,923
03 Education, Youth and Sports		98,774	398,948	0	301,000	0	798,722
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		98,774	398,948	0	301,000	0	798,722
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		12,000	222,583	0	140,000	0	374,583
01 Office of District Medical Officer of Health		4,000	0	0	140,000	0	144,000
02 Environmental Health Unit		8,000	222,583	0	0	0	230,583
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		13,000	393,509	0	0	24,304	430,813
00		13,000	393,509	0	0	24,304	430,813
07 Physical Planning		5,000	67,839	0	0	0	72,839
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	67,839	0	0	0	72,839
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		59,654	53,764	0	0	0	113,418
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		58,654	25,502	0	0	0	84,156
03 Community Development		1,000	28,262	0	0	0	29,262
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		114,000	93,185	0	0	0	207,185
01 Office of Departmental Head		0	25,188	0	0	0	25,188
02 Public Works		0	0	0	0	0	0
03 Water		114,000	7,726	0	0	0	121,726
04 Feeder Roads		0	37,380	0	0	0	37,380
05 Rural Housing		0	22,891	0	0	0	22,891
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		8,000	82,256	0	0	0	90,256
00		8,000	82,256	0	0	0	90,256
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,106,386	1,072,688	787,012	2,966,086	48,361	92,677	29,509	170,547	0	0	0	0	0	71,771	619,759	691,530	3,828,163
Ketu North District - Dzodze	1,106,386	1,072,688	787,012	2,966,086	48,361	92,677	29,509	170,547	0	0	0	0	0	71,771	619,759	691,530	3,828,163
Central Administration	209,869	389,926	669,857	1,269,652	48,361	92,677	29,509	170,547	0	0	0	0	0	47,467	178,759	226,226	1,666,425
Administration (Assembly Office)	209,869	389,926	669,857	1,269,652	48,361	92,677	29,509	170,547	0	0	0	0	0	47,467	178,759	226,226	1,666,425
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	73,923	0	0	73,923	0	0	0	0	0	0	0	0	0	0	0	0	73,923
	73,923	0	0	73,923	0	0	0	0	0	0	0	0	0	0	0	0	73,923
Education, Youth and Sports	0	497,722	0	497,722	0	0	0	0	0	0	0	0	0	0	301,000	301,000	798,722
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	497,722	0	497,722	0	0	0	0	0	0	0	0	0	0	301,000	301,000	798,722
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	222,583	9,000	3,000	234,583	0	0	0	0	0	0	0	0	0	0	140,000	140,000	374,583
Office of District Medical Officer of Health	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	140,000	140,000	144,000
Environmental Health Unit	222,583	5,000	3,000	230,583	0	0	0	0	0	0	0	0	0	0	0	0	230,583
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	366,275	40,234	0	406,509	0	0	0	0	0	0	0	0	0	24,304	0	24,304	430,813
	366,275	40,234	0	406,509	0	0	0	0	0	0	0	0	0	24,304	0	24,304	430,813
Physical Planning	64,692	7,985	162	72,839	0	0	0	0	0	0	0	0	0	0	0	0	72,839
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	64,692	7,985	162	72,839	0	0	0	0	0	0	0	0	0	0	0	0	72,839
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	38,710	72,095	2,613	113,418	0	0	0	0	0	0	0	0	0	0	0	0	113,418
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,260	64,283	2,613	84,156	0	0	0	0	0	0	0	0	0	0	0	0	84,156
Community Development	21,450	7,812	0	29,262	0	0	0	0	0	0	0	0	0	0	0	0	29,262
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	48,079	47,726	111,380	207,185	0	0	0	0	0	0	0	0	0	0	0	0	207,185
Office of Departmental Head	25,188	0	0	25,188	0	0	0	0	0	0	0	0	0	0	0	0	25,188
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	47,726	74,000	121,726	0	0	0	0	0	0	0	0	0	0	0	0	121,726
Feeder Roads	0	0	37,380	37,380	0	0	0	0	0	0	0	0	0	0	0	0	37,380
Rural Housing	22,891	0	0	22,891	0	0	0	0	0	0	0	0	0	0	0	0	22,891
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	82,256	8,000	0	90,256	0	0	0	0	0	0	0	0	0	0	0	0	90,256
	82,256	8,000	0	90,256	0	0	0	0	0	0	0	0	0	0	0	0	90,256
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				236,269
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					

							Compensation of employees [GFS]			209,869	
Objective	000000	Compensation of Employees									209,869
National Strategy	0000000	Compensation of Employees									209,869
Output	0000				Yr.1	Yr.2	Yr.3			209,869	
Activity	000000				0	0	0			209,869	
					0.0	0.0	0.0			209,869	
		Wages and Salaries								185,724	
		21110	Established Position							185,724	
		2111001	Established Post							185,724	
		Social Contributions								24,144	
		21210	Actual social contributions [GFS]							24,144	
		2121001	13% SSF Contribution							24,144	
							Use of goods and services			26,400	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									2,400
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups									2,400
Output	0003	Behavioural change strategies intensified especially for high risk groups by June,2013			Yr.1	Yr.2	Yr.3			2,400	
Activity	000001	Organise sensitisation workshop for Out -Of-School Youth in various communities in the District ("Operation Know Your Status to Achieve Your Dream")			1	1	1			2,400	
		Use of goods and services								2,400	
		22101	Materials - Office Supplies							60	
		2210101	Printed Material & Stationery							60	
		22105	Travel - Transport							1,950	
		2210509	Other Travel & Transportation							1,950	
		22108	Consulting Services							390	
		2210801	Local Consultants Fees							390	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									24,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									24,000
Output	0005	Improve collection of Rents of Land, Building and Houses from 87% to 98% by December, 2013			Yr.1	Yr.2	Yr.3			24,000	
Activity	000001	Assembly Hall			12.0	12.0	12.0			24,000	
		Use of goods and services								24,000	
		22101	Materials - Office Supplies							6,000	
		2210113	Feeding Cost							6,000	
		22107	Training - Seminars - Conferences							18,000	
		2210701	Training Materials							12,000	
		2210704	Hire of Venue							6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	170,547
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS]							48,361
Objective	000000	Compensation of Employees					48,361
National Strategy	0000000	Compensation of Employees					48,361
Output	0000			Yr.1	Yr.2	Yr.3	48,361
				0	0	0	
Activity	000000			0.0	0.0	0.0	48,361

Wages and Salaries							45,397
21111	Wages and salaries in cash [GFS]						22,800
2111102	Monthly paid & casual labour						22,800
21112	Wages and salaries in cash [GFS]						22,597
2111224	Traditional Authority Allowance						1,440
2111225	Commissions						9,000
2111241	Per Diem & Inconvenience Allowance						7,000
2111243	Transfer Grants						4,557
2111248	Special Allowance/Honorarium						600
Social Contributions							2,964
21210	Actual social contributions [GFS]						2,964
2121001	13% SSF Contribution						2,964

Use of goods and services							83,327
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					83,327
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					83,327
Output	0002	Improve service delivery at the District Assembly level by 30-12-2013		Yr.1	Yr.2	Yr.3	83,327
				1	1	1	
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2013		1.0	1.0	1.0	83,327

Use of goods and services							83,327
22101	Materials - Office Supplies						15,638
2210101	Printed Material & Stationery						7,000
2210102	Office Facilities, Supplies & Accessories						900
2210103	Refreshment Items						4,000
2210109	Spare Parts						1,000
2210111	Other Office Materials and Consumables						2,088
2210112	Uniform and Protective Clothing						500
2210120	Purchase of Petty Tools/Implements						150
22102	Utilities						6,850
2210201	Electricity charges						5,000
2210202	Water						500
2210203	Telecommunications						400
2210204	Postal Charges						150
2210205	Sanitation Charges						800
22103	General Cleaning						600
2210301	Cleaning Materials						400
2210302	Contract Cleaning Service Charges						200
22104	Rentals						2,200
2210403	Rental of Office Equipment						200
2210404	Hotel Accommodations						2,000
22105	Travel - Transport						36,360
2210502	Maintenance & Repairs - Official Vehicles						3,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	2210503 Fuel & Lubricants - Official Vehicles					26,560
	2210509 Other Travel & Transportation					5,000
	2210510 Night allowances					1,100
	2210516 Toll Charges and Tickets					200
22106	Repairs - Maintenance					4,900
	2210602 Repairs of Residential Buildings					300
	2210603 Repairs of Office Buildings					1,800
	2210604 Maintenance of Furniture & Fixtures					200
	2210606 Maintenance of General Equipment					500
	2210610 Drains					100
	2210611 Markets					500
	2210612 Public Toilets					1,000
	2210616 Sanitary Sites					300
	2210617 Street Lights/Traffic Lights					200
22109	Special Services					16,379
	2210901 Service of the State Protocol					500
	2210902 Official Celebrations					1,000
	2210904 Assembly Members Special Allow					3,790
	2210905 Assembly Members Sittings All					7,581
	2210906 Unit Committee/T. C. M. Allow					3,108
	2210908 Property Valuation Expenses					200
	2210910 Trade Promotion / Exhibition expenses					200
22111	Other Charges - Fees					400
	2211101 Bank Charges					200
	2211103 Audit Fees					200
Social benefits [GFS]						150
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				150
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				150
Output	0002	Improve service delivery at the District Assembly level by 30-12-2013	Yr.1	Yr.2	Yr.3	150
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2013	1.0	1.0	1.0	150
Employer social benefits						150
	27311	Employer Social Benefits - Cash				150
	2731102	Staff Welfare Expenses				150
Other expense						9,200
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				9,200
Output	0002	Improve service delivery at the District Assembly level by 30-12-2013	Yr.1	Yr.2	Yr.3	9,200
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2013	1.0	1.0	1.0	9,200
Miscellaneous other expense						9,200
	28210	General Expenses				9,200
	2821001	Insurance and compensation				6,600
	2821007	Court Expenses				300
	2821009	Donations				1,500
	2821018	Civic Numbering/Street Naming				500
	2821019	Scholarship & Bursaries				300
Non Financial Assets						29,509
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				29,509
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				29,509
Output	0001	Market infrastructure improved from 30% to 60% by December,2013	Yr.1	Yr.2	Yr.3	29,509
Activity	000005	Construct 2 No lockable market stores at Weta Market by 30-06-2013	1.0	1.0	1.0	29,509

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets		29,509
31113	Other structures	29,509
3111304	Markets	29,509

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,033,384
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	363,526
Objective	010201	1. Improve fiscal resource mobilization						2,000	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						2,000	
Output	0001	Inflow of Grants estimated by December,2013		Yr.1	Yr.2	Yr.3		2,000	
Activity	000011	Organise tax education in the 4 UTAs by 30-08-2013		1	1	1		2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								40	
2210101 Printed Material & Stationery								40	
22105 Travel - Transport								800	
2210503 Fuel & Lubricants - Official Vehicles								800	
22107 Training - Seminars - Conferences								1,160	
2210711 Public Education & Sensitization								1,160	
Objective	050602	2. Restore spatial/land use planning system in Ghana						2,520	
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						2,520	
Output	0001	Indenture and Land Title prepared by July,2013		Yr.1	Yr.2	Yr.3		2,520	
Activity	000001	Prepare Indenture and Land Title for Waste Disposal Site at Deme		1	1	1		2,520	
Use of goods and services								2,520	
22101 Materials - Office Supplies								520	
2210101 Printed Material & Stationery								520	
22108 Consulting Services								2,000	
2210801 Local Consultants Fees								2,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						199,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						199,000	
Output	0001	Environmental Sanitation in the district improved from 65% to 85% by Dec.2013		Yr.1	Yr.2	Yr.3		199,000	
Activity	000002	Provide support for Fumigation and Sanitation activities in the District by 30-12-2013		1	1	1		199,000	
Use of goods and services								199,000	
22102 Utilities								199,000	
2210205 Sanitation Charges								199,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,826	
National Strategy	6040102	1.2 Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						460	
Output	0001	Improve Integratiuon of sexual and reproductive health and HIV/AIDS by 60% by December,2013		Yr.1	Yr.2	Yr.3		460	
Activity	000002	Organise 2 no. staff durbar on HIV/AIDS related issues by 30-10-2013		1	1	1		460	
Use of goods and services								460	
22105 Travel - Transport								160	
2210503 Fuel & Lubricants - Official Vehicles								160	
22107 Training - Seminars - Conferences								300	
2210709 Allowances								300	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV					1,000
Output	0002	Support HIV/AIDS implementation committee members and PLHIV by December,2013	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Provide support to PLHIV in the District by 30-11-2013	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210119	Household Items					1,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					2,456
Output	0002	Support HIV/AIDS implementation committee members and PLHIV by December,2013	Yr.1	Yr.2	Yr.3		2,456
			1	1	1		
Activity	000001	Support HIV/AIDS Committee to implement HIV/AIDS Policies in the District by 30-11-2013	1.0	1.0	1.0		1,656
		Use of goods and services					1,656
	22109	Special Services					1,656
	2210906	Unit Committee/T. C. M. Allow					1,656
Activity	000003	Support the Focal Person to attend Workshops/Seminars by 30-12-2013	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					300
	2210509	Other Travel & Transportation					300
	22107	Training - Seminars - Conferences					500
	2210709	Allowances					500
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy					910
Output	0001	Improve Integratiuon of sexual and reproductive health and HIV/AIDS by 60% by December,2013	Yr.1	Yr.2	Yr.3		910
			1	1	1		
Activity	000001	Facilitate development and enhancement of HIV/AIDSs work place policies among the DA staff by 30-11-2013	1.0	1.0	1.0		910
		Use of goods and services					910
	22101	Materials - Office Supplies					250
	2210103	Refreshment Items					250
	22105	Travel - Transport					160
	2210503	Fuel & Lubricants - Official Vehicles					160
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					500
Objective	060501	1. Develop comprehensive sports policy					5,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities					5,000
Output	0001	Sports development in the District increased from 25% to 55% by December,2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Support sports development in the District	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210118	Sports, Recreational & Cultural Materials					5,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					6,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					5,000
Output	0001	Strengthen the capacity of District Assembly and SDI to improve service delivery by December,2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Educate 30 communities on the concept and relevance of the District Assembly by 30-12-2013	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000
Activity	000002	Provide logistical support for efficient and effective functioning of the 4 Urban, Town and Area Councils(UTAs) by 30-12-2013	1.0	1.0	1.0		4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	Use of goods and services									4,000
	22101	Materials - Office Supplies								4,000
	2210102	Office Facilities, Supplies & Accessories								4,000
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations								1,000
Output	0001	Strengthen the capacity of District Assembly and SDI to improve service delivery by December,2013	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000003	Organise quarterly community durbars in each of the 4 UTAs to sensitize the citizenry on Government policies,programmes and projects of the Assembly by 30-12-2013	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22107	Training - Seminars - Conferences								1,000
	2210711	Public Education & Sensitization								1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								42,006
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								42,006
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by December,2013	Yr.1	Yr.2	Yr.3					32,006
			1	1	1					
Activity	000002	Provide support for Staff Development,Seminars,Workshops and Conferences of Assembly Members and Staff at District level by 30-12-2013	1.0	1.0	1.0					28,006
	Use of goods and services									28,006
	22107	Training - Seminars - Conferences								28,006
	2210709	Allowances								28,006
Activity	000003	Provide logistical support to District Planning and Coordinating Unit (DPCU) by 30-12-2013	1.0	1.0	1.0					4,000
	Use of goods and services									4,000
	22101	Materials - Office Supplies								1,000
	2210101	Printed Material & Stationery								500
	2210102	Office Facilities, Supplies & Accessories								500
	22107	Training - Seminars - Conferences								3,000
	2210709	Allowances								3,000
Output	0003	Operation and Maintenance of Office facilities improved by December,2013	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000001	Provide funds for operation and maintenance of Office facilities	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22106	Repairs - Maintenance								10,000
	2210606	Maintenance of General Equipment								10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								53,035
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								20,000
Output	0004	Monitoring and Evaluation of Projects and Programmes improved from 65% to 85% by December,2013	Yr.1	Yr.2	Yr.3					20,000
			1	1	1					
Activity	000001	Monitor and evaluate projects and programmes of the Assembly	1.0	1.0	1.0					20,000
	Use of goods and services									20,000
	22105	Travel - Transport								16,000
	2210503	Fuel & Lubricants - Official Vehicles								4,000
	2210505	Running Cost - Official Vehicles								12,000
	22109	Special Services								4,000
	2210906	Unit Committee/T. C. M. Allow								4,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels								3,035
Output	0001	Staff Development,Workshops Seminars and Conferences for Assembly Members and Staff improved at the District leveby September,2012	Yr.1	Yr.2	Yr.3					3,035
			1	1	1					
Activity	000001	Organise capacity Building Workshop for Heads of Departments in Composite Budgeting by 30-07-2013	1.0	1.0	1.0					3,035
	Use of goods and services									3,035
	22101	Materials - Office Supplies								675
	2210103	Refreshment Items								225
	2210113	Feeding Cost								450

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22105	Travel - Transport							860	
	2210503	Fuel & Lubricants - Official Vehicles							660	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							500	
	2210701	Training Materials							500	
	22108	Consulting Services							1,000	
	2210802	External Consultants Fees							1,000	
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts								20,000
Output	0003	Revenue mobilisation and management improved from 56% to 76% by December, 2012			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000001	Collect, analyse and process data on revenue sources of the Assembly			1.0	1.0	1.0		20,000	
		Use of goods and services							20,000	
	22101	Materials - Office Supplies							6,000	
	2210101	Printed Material & Stationery							6,000	
	22105	Travel - Transport							7,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
	2210511	Local travel cost							5,000	
	22109	Special Services							7,000	
	2210906	Unit Committee/T. C. M. Allow							7,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								10,000
Output	0003	Revenue mobilisation and management improved from 56% to 76% by December, 2012			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000002	Prepare, approve and Gazette Fee Fixing Resolution			1.0	1.0	1.0		10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							10,000	
	2210101	Printed Material & Stationery							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								2,000
Output	0006	Increase sensitization of Ratepayers on Fee Fixing Resolution from 65% to 80% by December, 2012			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				
Activity	000001	Organise community durbars to sensitize and educate ratepayers on the Fee Fixing Resolution in the 4 UTAs			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210711	Public Education & Sensitization							2,000	
Objective	070602	2. Mainstream development communication across the public sector and policy cycle								21,139
National Strategy	7060218	2.18 Strengthen and utilize the decentralized infrastructure of ISD to drive development communication at the local level								21,139
Output	0001	Participation in National Day Celebration increased from 60% to 75% by Dec.2013			Yr.1	Yr.2	Yr.3		21,139	
				1	1	1				
Activity	000001	Support celebration of National Day, Policy Fair and VRCC i.e. Independence Day, Republic Day, NAFA, ED-ADHA, ED-FITR, VOLTA TRADE FAIR by 30-12-2013			1.0	1.0	1.0		21,139	
		Use of goods and services							21,139	
	22101	Materials - Office Supplies							4,000	
	2210113	Feeding Cost							4,000	
	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	2210509	Other Travel & Transportation							1,000	
	22107	Training - Seminars - Conferences							2,000	
	2210708	Refreshments							2,000	
	22109	Special Services							13,139	
	2210902	Official Celebrations							3,000	
	2210910	Trade Promotion / Exhibition expenses							10,139	
Objective	070903	3. Increase national capacity to ensure safety of life and property								26,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

National Strategy	7090301	3.1 Increase safety awareness of citizens							26,000
Output	0001	Peace and safety of life and property enhanced by December,2013	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Provide support for District security Issues by 30-12-2013	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							2,000
	2210114	Rations							2,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	2210513	Local Hotel Accommodation							1,000
Output	0002	Contingency projects and activities supported by December,2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Provide support for contingency activities/programmes	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Non Financial Assets									669,857
Objective	030801	1. Manage waste, reduce pollution and noise							37,474
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							37,474
Output	0001	Waste management and drainage system improved from 66.5% to 75% by December,2013	Yr.1	Yr.2	Yr.3				37,474
			1	1	1				
Activity	000001	Construct 5 No Refuse Container Platforms by 30-12-2013	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Activity	000002	Pay counterpart fund for construction of 8 seater W/C Toilet at Penyi	1.0	1.0	1.0				4,758
		Fixed Assets							4,758
	31113	Other structures							4,758
	3111353	WIP - Toilets							4,758
Activity	000003	Pay counterpart fund for construction of Storm Drains at Penyi	1.0	1.0	1.0				22,716
		Fixed Assets							22,716
	31131	Infrastructure assets							22,716
	3113152	WIP - Sewers							22,716
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							4,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							4,000
Output	0001	Electricity Coverage in the District increased from 35% to 49% by December,2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Provide support for the Rural Electrification Programme in 5 Communities by 30-12-2013	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31131	Infrastructure assets							2,000
	3113101	Electrical Networks							2,000
Activity	000003	Support maintenance of Streetlight in the District by 30-08-2013	1.0	1.0	1.0				2,000
		Fixed Assets							2,000
	31122	Other machinery - equipment							2,000
	3112205	Other Capital Expenditure							2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							30,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Environmental Sanitation in the district improved from 65% to 85% by Dec.2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Complete construction of 1 No 10 Seater Water Closet Toilet at Ablorme (HIPC PROJECT) by 30-12-2013	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111303 Toilets				30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				409,896
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				409,896
Output	0002	Administrative infrastructure improved in the District from 40% to 60% by December,2013	Yr.1	Yr.2	Yr.3	409,896
			1	1	1	
Activity	000001	Complete construction of 1 No 3 Storey Office Block Complex (Phase I) by 30-12-2013	1.0	1.0	1.0	128,115
		Fixed Assets				128,115
		31112 Non residential buildings				128,115
		3111255 WIP - Office Buildings				128,115
Activity	000002	Construct 1 No 2 Storey Office Block Complex (Phase II) by 30-12-2013	1.0	1.0	1.0	123,105
		Fixed Assets				123,105
		31112 Non residential buildings				123,105
		3111204 Office Buildings				123,105
Activity	000003	Rehabilitate and extend 1No Bedroom Guest House into 4 Bedroom Guest House by 30-07-2013	1.0	1.0	1.0	98,676
		Fixed Assets				98,676
		31111 Dwellings				98,676
		3111153 WIP - Bungalows/Palace				98,676
Activity	000004	Provide furnishing to Official Bungalows and other Residential Accomodations of staff	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31131 Infrastructure assets				60,000
		3113108 Furniture & Fittings				60,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				40,000
Output	0009	Payment for Consultancy Services improved from 65% to 85% by December,2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Pay for Consultancy Services, AESL,HO by 30-12-2013	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111356 WIP - Consultancy Fees				40,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				148,487
National Strategy	7090301	3.1 Increase safety awareness of citizens				148,487
Output	0001	Peace and safety of life and property enhanced by December,2013	Yr.1	Yr.2	Yr.3	73,124
			1	1	1	
Activity	000002	Provide support for MP'S projects to Communities by 30-12-2013	1.0	1.0	1.0	73,124
		Fixed Assets				73,124
		31122 Other machinery - equipment				73,124
		3112205 Other Capital Expenditure				73,124
Output	0002	Contingency projects and activities supported by December,2013	Yr.1	Yr.2	Yr.3	75,363
			1	1	1	
Activity	000001	Provide support for Contingency Projects	1.0	1.0	1.0	75,363
		Fixed Assets				75,363
		31122 Other machinery - equipment				75,363

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3112207 Other Assets

75,363

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				226,226	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services							47,467	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					43,467	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					18,467	
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by December,2013	Yr.1	Yr.2	Yr.3		18,467	
Activity	000004	Organise training workshop for 190 Unit Committee members,60 Area Councillors and 56 Assembly Members on roles functions,responsibilities and record keeping by 30-09-2013	1.0	1.0	1.0		13,467	
Use of goods and services							13,467	
22101 Materials - Office Supplies							2,000	
2210101 Printed Material & Stationery							2,000	
22105 Travel - Transport							3,000	
2210503 Fuel & Lubricants - Official Vehicles							1,000	
2210511 Local travel cost							2,000	
22107 Training - Seminars - Conferences							8,467	
2210705 Hotel Accommodation							3,000	
2210708 Refreshments							3,000	
2210709 Allowances							2,467	
Activity	000006	Support Generic Capacity Building Workshops in the district by 30-11-2013	1.0	1.0	1.0		5,000	
Use of goods and services							5,000	
22105 Travel - Transport							2,500	
2210503 Fuel & Lubricants - Official Vehicles							1,500	
2210509 Other Travel & Transportation							1,000	
22107 Training - Seminars - Conferences							2,500	
2210709 Allowances							2,500	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					25,000	
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by December,2013	Yr.1	Yr.2	Yr.3		25,000	
Activity	000005	Develop database for the Assembly by 30-10-2013	1.0	1.0	1.0		25,000	
Use of goods and services							25,000	
22101 Materials - Office Supplies							6,000	
2210101 Printed Material & Stationery							6,000	
22105 Travel - Transport							3,000	
2210503 Fuel & Lubricants - Official Vehicles							2,000	
2210509 Other Travel & Transportation							1,000	
22107 Training - Seminars - Conferences							6,000	
2210709 Allowances							6,000	
22109 Special Services							10,000	
2210906 Unit Committee/T. C. M. Allow							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					4,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					4,000	
Output	0008	Data collection on revenue sources of the Assembly increased from 30% to 75% by December,2013	Yr.1	Yr.2	Yr.3		4,000	
Activity	000002	Organise training workshop for 35 Revenue Collectors on techniques in revenue mobilisation by 30-08-2013	1.0	1.0	1.0		4,000	
Use of goods and services							4,000	
22105 Travel - Transport							950	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	2210503 Fuel & Lubricants - Official Vehicles						500
	2210511 Local travel cost						450
	22107 Training - Seminars - Conferences						3,050
	2210705 Hotel Accommodation						1,000
	2210708 Refreshments						1,050
	2210709 Allowances						1,000
Non Financial Assets							178,759
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					147,009
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					103,530
Output	0002	Conditions of Footbridge and 2 km feeder road improved by 60% by December,2013	Yr.1	Yr.2	Yr.3		103,530
			1	1	1		
Activity	000001	Rehabilitate Footbridge at Ahaiyiborkope- Zomayi Community by 30-12-2013	1.0	1.0	1.0		39,494
	Fixed Assets						39,494
	31113 Other structures						39,494
	3111306 Bridges						39,494
Activity	000002	Undertake spot improvement of 2KM Flagbedu Feeder Road (Phase 1 3 No Culvert and filling of approaches) by 30-12-2013	1.0	1.0	1.0		64,036
	Fixed Assets						64,036
	31113 Other structures						64,036
	3111301 Roads						64,036
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					43,479
Output	0001	Market infrastructure improved from 30% to 60% by December,2013	Yr.1	Yr.2	Yr.3		43,479
			1	1	1		
Activity	000001	Construct Security fence, Metal Gates and provide security light in Dzodze Market by 30-12-2013	1.0	1.0	1.0		40,479
	Fixed Assets						40,479
	31113 Other structures						40,479
	3111304 Markets						40,479
Activity	000002	Pay variation for construction of 1No market Shed at Tadzewu by 31-06-2013	1.0	1.0	1.0		1,000
	Fixed Assets						1,000
	31113 Other structures						1,000
	3111354 WIP - Markets						1,000
Activity	000003	Pay variation for construction of 1No market Shed at Ehi by 30-06-2013	1.0	1.0	1.0		1,000
	Fixed Assets						1,000
	31113 Other structures						1,000
	3111354 WIP - Markets						1,000
Activity	000004	Pay variation for construction of 1No market Shed for Weta	1.0	1.0	1.0		1,000
	Fixed Assets						1,000
	31113 Other structures						1,000
	3111354 WIP - Markets						1,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					26,750
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					26,750
Output	0001	Electricity Coverage in the District increased from 35% to 49% by December,2013	Yr.1	Yr.2	Yr.3		26,750
			1	1	1		
Activity	000002	Extend electricity to Dekpor CHPS Compound	1.0	1.0	1.0		26,750
	Fixed Assets						26,750
	31131 Infrastructure assets						26,750
	3113101 Electrical Networks						26,750
Objective	051102	2. Accelerate the provision of affordable and safe water					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					5,000
Output	0001	Potable water coverage in the district increased from 59.9% to 73.3% by December,2013	Yr.1 1	Yr.2 1	Yr.3 1		5,000
Activity	000001	Pay variation for Hydrological studies and drilling of 3 No Boreholes for Netsikope,Bokorgakope and Penyi-pedo Shiambe by 30-06-2013	1.0	1.0	1.0		5,000
Fixed Assets							5,000
	31131	Infrastructure assets					5,000
	3113162	WIP - Water Systems					5,000
Total Cost Centre							1,666,425

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding 73,923
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1370200001	Ketu North District - Dzodze_Finance_Volta			
Location Code	0404100	Ketu North - Dzodze			
Compensation of employees [GFS]					73,923
Objective	000000	Compensation of Employees			73,923
National Strategy	0000000	Compensation of Employees			73,923
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					73,923
Wages and Salaries					65,419
	21110	Established Position			65,419
	2111001	Established Post			65,419
Social Contributions					8,504
	21210	Actual social contributions [GFS]			8,504
	2121001	13% SSF Contribution			8,504
Total Cost Centre					73,923

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			398,948
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze_Education, Youth and Sports_Education_				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						398,948
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				398,948
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				398,948
Output	0002	10 Bssic Schools benefitted from School Feeding Programm e by Dec.2013	Yr.1	Yr.2	Yr.3	398,948
Activity	000001	Support 10 Basic Schools to benefit from Ghana School Feeding Programmes (GSFP)	1.0	1.0	1.0	398,948
Use of goods and services						398,948
22101 Materials - Office Supplies						398,948
2210113 Feeding Cost						398,948

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 98,774
Function Code	70980	Education n.e.c						
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	8,000
Objective	060102	2. Improve quality of teaching and learning							6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							6,000
Output	0001	50 students sponsored to attend Science Technology ,Innovation and Mathematics Education Clinic	Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Support 50 students to attend Science,Technology ,Innovation and Mathematics Education Clinic by 30-09-2013	1	1	1			6,000	
Use of goods and services									6,000
22107 Training - Seminars - Conferences									6,000
2210701 Training Materials									6,000
Objective	060103	3. Bridge gender gap in access to education							2,000
National Strategy	6010305	3.5 Expand vacation camp for girls from rural/deprived communities							2,000
Output	0001	Promote gender equity in enrollment and retention by December,2013	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Provide support for Girl Child Education by 30-12-2013	1	1	1			2,000	
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Allowances									2,000
								Other expense	90,774
Objective	060103	3. Bridge gender gap in access to education							75,774
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							6,000
Output	0001	Promote gender equity in enrollment and retention by December,2013	Yr.1	Yr.2	Yr.3			6,000	
Activity	000002	Provide support for Needy but Brilliant Pupils/Students at all levels by 30-12-2013	1	1	1			6,000	
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821019 Scholarship & Bursaries									6,000
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools							69,774
Output	0002	300 students supported to pay Academic User /Tuition Fees by December,2013	Yr.1	Yr.2	Yr.3			69,774	
Activity	000001	(MP'S SUPPORT) Pay Academic User Fees/Tuition Fees/Medical Bills of Needy Students and Pupils by 30-12-2013	1	1	1			69,774	
Miscellaneous other expense									69,774
28210 General Expenses									69,774
2821019 Scholarship & Bursaries									69,774
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							15,000
Output	0001	20 deserving teachers awarded prizes and awards by November,2013	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Implement Best Teacher Award Scheme by 30-12-2013	1	1	1			15,000	
Miscellaneous other expense									15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

28210	General Expenses	15,000
2821022	National Awards	15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	301,000
Function Code	70980	Education n.e.c					
Organisation	1370302000	Ketu North District - Dzodze_Education, Youth and Sports_Education					
Location Code	0404100	Ketu North - Dzodze					

Non Financial Assets 301,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					301,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					270,000
Output	0001	3 No 3 unit classroom block constructed and school infrastructure improved from 45% to 55% by December,2013	Yr.1	Yr.2	Yr.3		240,000
			1	1	1		
Activity	000002	Construct 1 No 3 Unit Classroom Block,Office and store for Ehi Horne Basic School	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Activity	000003	Construct 1 No 3 Unit Classroom Block,Office and store for Wuti School	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Activity	000004	Construct 1 No 3 Unit Classroom Block,Office and store for Kuli School	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Output	0003	Pay retention for construction of 2No 3 unit classroom blocks by June, 2013	Yr.1	Yr.2	Yr.3		1,199
			1	1	1		
Activity	000001	Pay retention for construction of 3-unit classroom block with office and store for Ohawu Basic School	1.0	1.0	1.0		495
		Fixed Assets					495
		31112 Non residential buildings					495
		3111256 WIP - School Buildings					495
Activity	000002	Pay retention for construction of 3-unit KG Block with kitchen and toilet for Ehi E.P Basic School	1.0	1.0	1.0		704
		Fixed Assets					704
		31112 Non residential buildings					704
		3111256 WIP - School Buildings					704
Output	0004	Pay variation for construction of 3 No 3 unit classroom block by June 2013,	Yr.1	Yr.2	Yr.3		28,801
			1	1	1		
Activity	000001	Pay variation for construction of 1No 3unit classroom block,office and store for Kutsinu Basic School	1.0	1.0	1.0		8,801
		Fixed Assets					8,801
		31112 Non residential buildings					8,801
		3111256 WIP - School Buildings					8,801
Activity	000002	Pay variation for construction of 1No 3unit classroom block,office and store for Afornyagah Junior High School	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31112 Non residential buildings					10,000
		3111256 WIP - School Buildings					10,000
Activity	000003	Pay variation for construction of 1No 3unit classroom block,office and store for Adevukope Basic School	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31112 Non residential buildings					10,000
		3111256 WIP - School Buildings					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels					31,000
Output	0002	Water and sanitation facilities in Basic Schools improved from 35% to 55% by December,2013	Yr.1 1	Yr.2 1	Yr.3 1		31,000
Activity	000001	Construct 1 No 6 Seater Institutional KVIP for Tornu Primary School by 30-06-2013	1.0	1.0	1.0		14,000
Fixed Assets							14,000
31113 Other structures							14,000
3111303 Toilets							14,000
Activity	000002	Construct 1No 46mm Ferro cement Tank for Tsiyinu Basic School by 30-06-2013	1.0	1.0	1.0		12,000
Fixed Assets							12,000
31131 Infrastructure assets							12,000
3113110 Water Systems							12,000
Activity	000003	Pay variation for construction of 3 No 46mm Ferro cement Tank for Zukpe, Vume and Tamekorpe Basic Schools by 30-06-2013	1.0	1.0	1.0		5,000
Fixed Assets							5,000
31131 Infrastructure assets							5,000
3113110 Water Systems							5,000
Total Cost Centre							798,722

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						4,000
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	4,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							4,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							4,000
Output	0001	Health delivery system in the District improved from 55% to 75% by December,2013	Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Provide support for District Response Initiative (DRI) on HIV/AIDS by 30-12-2013	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Activity	000002	Provide support for prevention and control of Malaria by 30-09-2013	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						140,000
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta						
Location Code	0404100	Ketu North - Dzodze						

								Non Financial Assets	140,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							140,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							140,000
Output	0001	1 No CHPS Compound constructed by December,2013	Yr.1	Yr.2	Yr.3			140,000	
Activity	000001	Construct 1 No CHPS Compound at Sovie by 30-10-2013	1.0	1.0	1.0			140,000	
Fixed Assets								140,000	
31112 Non residential buildings								140,000	
3111202 Clinics								140,000	
Total Cost Centre								144,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 222,583
Function Code	70740	Public health services						
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]			222,583	
Objective	000000	Compensation of Employees									222,583
National Strategy	0000000	Compensation of Employees									222,583
Output	0000						Yr.1	Yr.2	Yr.3	222,583	
							0	0	0		
Activity	000000						0.0	0.0	0.0	222,583	

Wages and Salaries			196,976
21110	Established Position		196,976
2111001	Established Post		196,976
Social Contributions			25,607
21210	Actual social contributions [GFS]		25,607
2121001	13% SSF Contribution		25,607

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			8,000
Function Code	70740	Public health services				
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						5,000
Objective	030801	1. Manage waste, reduce pollution and noise				5,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				3,000
Output	0001	Waste management and dranaige system improved from 66.5% to 75% by December,2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Review and update District Sanitation Strategy Action Plan (DESSAP) by 30-09-2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						2,400
2210503 Fuel & Lubricants - Official Vehicles						400
2210509 Other Travel & Transportation						2,000
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
National Strategy	3080103	1.3. Enforcement of all sanitation laws				2,000
Output	0002	Increased in enforcement of sanitation and environmental Bye laws from 50% to70% by December,2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Conduct Public Education on District Assembly Bye laws on Sanitation by 30-12-2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
22107 Training - Seminars - Conferences						1,600
2210708 Refreshments						800
2210711 Public Education & Sensitization						800
Non Financial Assets						3,000
Objective	030801	1. Manage waste, reduce pollution and noise				3,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				3,000
Output	0001	Waste management and dranaige system improved from 66.5% to 75% by December,2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Procure Sanitation Tools and Equipment by 30-12-2013	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112207 Other Assets						3,000
Total Cost Centre						230,583

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	393,509
Function Code	70421	Agriculture cs					
Organisation	1370600001	Ketu North District - Dzodze_Agriculture	Volta				
Location Code	0404100	Ketu North - Dzodze					

Compensation of employees [GFS]							366,275
Objective	000000	Compensation of Employees					366,275
National Strategy	0000000	Compensation of Employees					366,275
Output	0000			Yr.1	Yr.2	Yr.3	366,275
				0	0	0	
Activity	000000			0.0	0.0	0.0	366,275

Wages and Salaries							332,790
21110	Established Position						257,579
2111001	Established Post						257,579
21112	Wages and salaries in cash [GFS]						75,211
2111220	Top-Up Allowance						1,000
2111241	Per Diem & Inconvenience Allowance						20,000
2111243	Transfer Grants						10,000
2111244	Out of Station Allowance						20,000
2111248	Special Allowance/Honorarium						24,211
Social Contributions							33,485
21210	Actual social contributions [GFS]						33,485
2121001	13% SSF Contribution						33,485

Use of goods and services							26,334
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Objective	030101	1. Improve agricultural productivity					19,974
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					3,800
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013		Yr.1	Yr.2	Yr.3	3,800
				1	1	1	
Activity	000002	Intensify field demonstrations/field days/ study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level 30-12-2013		1.0	1.0	1.0	3,800

Use of goods and services							3,800
22105	Travel - Transport						3,800
2210503	Fuel & Lubricants - Official Vehicles						2,000
2210505	Running Cost - Official Vehicles						200
2210510	Night allowances						700
2210511	Local travel cost						900

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					4,000
Output	0007	Celebration of Farmers Day		Yr.1	Yr.2	Yr.3	4,000
				1	1	1	
Activity	000001	Organise Farmers Day Celebration by 15-12-2013		1.0	1.0	1.0	4,000

Use of goods and services							4,000
22105	Travel - Transport						4,000
2210509	Other Travel & Transportation						4,000

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					6,905
Output	0008	Service delivery improved form 75% to 85% by December,2013		Yr.1	Yr.2	Yr.3	6,905
				1	1	1	
Activity	000001	Support effective and efficient delivery of service to the public by MOFA by 30-12-2013		1.0	1.0	1.0	6,905

Use of goods and services							6,905
22101	Materials - Office Supplies						996

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

		2210102 Office Facilities, Supplies & Accessories					100	
		2210103 Refreshment Items					50	
		2210109 Spare Parts					180	
		2210111 Other Office Materials and Consumables					666	
	22102	Utilities					388	
		2210201 Electricity charges					120	
		2210202 Water					120	
		2210203 Telecommunications					100	
		2210204 Postal Charges					48	
	22103	General Cleaning					101	
		2210301 Cleaning Materials					50	
		2210302 Contract Cleaning Service Charges					51	
	22104	Rentals					150	
		2210404 Hotel Accommodations					150	
	22105	Travel - Transport					4,640	
		2210502 Maintenance & Repairs - Official Vehicles					400	
		2210503 Fuel & Lubricants - Official Vehicles					3,590	
		2210509 Other Travel & Transportation					300	
		2210510 Night allowances					300	
		2210516 Toll Charges and Tickets					50	
	22106	Repairs - Maintenance					230	
		2210604 Maintenance of Furniture & Fixtures					30	
		2210606 Maintenance of General Equipment					200	
	22109	Special Services					150	
		2210902 Official Celebrations					100	
		2210910 Trade Promotion / Exhibition expenses					50	
	22111	Other Charges - Fees					250	
		2211101 Bank Charges					150	
		2211103 Audit Fees					100	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,269
Output	0001	Intensified development of outgrower scheme and FBOs to achieve three- tier FBO structure in the district			Yr.1	Yr.2	Yr.3	1,020
					1	1	1	
Activity	000001	Facilitate the building of 10 FBOs of 10 members each from primary to tertiary level by 30-11-2013			1.0	1.0	1.0	1,020
		Use of goods and services						1,020
		22101	Materials - Office Supplies					300
			2210103 Refreshment Items					200
			2210117 Teaching & Learning Materials					100
		22104	Rentals					600
			2210407 Rental of Other Transport					600
		22105	Travel - Transport					120
			2210503 Fuel & Lubricants - Official Vehicles					120
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013			Yr.1	Yr.2	Yr.3	600
					1	1	1	
Activity	000001	Build the capacity of field officers and farmers in the use of new technologies such as Rice Transplanting and Mangoes by 30-11-2013			1.0	1.0	1.0	600
		Use of goods and services						600
		22101	Materials - Office Supplies					300
			2210103 Refreshment Items					300
		22105	Travel - Transport					50
			2210503 Fuel & Lubricants - Official Vehicles					50
		22107	Training - Seminars - Conferences					50
			2210701 Training Materials					50
		22108	Consulting Services					200
			2210802 External Consultants Fees					200
Output	0003	Platform for collaboration between MoFA and other MDAs established by end of December,2013			Yr.1	Yr.2	Yr.3	649
					1	1	1	
Activity	000001	Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections by 30-11-2013			1.0	1.0	1.0	649
		Use of goods and services						649
		22105	Travel - Transport					287

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

		2210503 Fuel & Lubricants - Official Vehicles							287
		22107 Training - Seminars - Conferences							362
		2210709 Allowances							362
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							1,000
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013	Yr.1	Yr.2	Yr.3				1,000
Activity	000003	Intensify the use of mass communication system and electronic media for extension delivery (Radio & rallies)	1	1	1				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							2,000
Output	0004	MoFA- DPs coordination and collaboration strengthened by December,2013	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Organize 4 no. stakeholders meetings by 30-12-2013	1	1	1				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,015
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,200
Output	0001	Increase food productivity from 60% to 80% by December,2013	Yr.1	Yr.2	Yr.3				1,200
Activity	000001	Educate and train 500 consumers on food based nutrition by 30-11-2013	1	1	1				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210701 Training Materials							1,200
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							210
Output	0004	Adoption of improved technologies by men and women farmers incr from 25% to 33% by December,2 013	Yr.1	Yr.2	Yr.3				210
Activity	000001	Support private sector inputs distribution i.e Agro Chemicals by 30-11-2013	1	1	1				210
		Use of goods and services							210
		22105 Travel - Transport							210
		2210503 Fuel & Lubricants - Official Vehicles							210
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							605
Output	0003	Efficient pilot value chains for 2 selected commodities developed in each ecological zone	Yr.1	Yr.2	Yr.3				605
Activity	000001	Build capacity for actors along the value chain on GAPs, GMPs and HACCPs by 30-12-2013	1	1	1				605
		Use of goods and services							605
		22101 Materials - Office Supplies							200
		2210117 Teaching & Learning Materials							200
		22105 Travel - Transport							105
		2210503 Fuel & Lubricants - Official Vehicles							105
		22107 Training - Seminars - Conferences							300
		2210708 Refreshments							300
Objective	030105	5. Promote livestock and poultry development for food security and income							4,344
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							760
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December, 2013	Yr.1	Yr.2	Yr.3				760
Activity	000001	Introduce a sustainable program of vaccination for all livestock	1	1	1				760

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	Use of goods and services								760
	22101	Materials - Office Supplies							760
	2210116	Chemicals & Consumables							760
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							3,584
Output	0001	Number of vulnerable household reduced by 20% by 2013		Yr.1	Yr.2	Yr.3			3,584
				1	1	1			
Activity	000001	Monitoring of pests and diseases by 30-12-2013		1.0	1.0	1.0			1,225
	Use of goods and services								1,225
	22101	Materials - Office Supplies							525
	2210116	Chemicals & Consumables							525
	22105	Travel - Transport							700
	2210503	Fuel & Lubricants - Official Vehicles							700
Activity	000002	Monitoring of activities by AEAs,,DAOs and DDA to improve efficiency of service delivery by 30-12-2013		1.0	1.0	1.0			2,359
	Use of goods and services								2,359
	22105	Travel - Transport							2,359
	2210503	Fuel & Lubricants - Official Vehicles							1,750
	2210510	Night allowances							609
									Other expense
									900
Objective	030101	1. Improve agricultural productivity							900
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							400
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013		Yr.1	Yr.2	Yr.3			400
				1	1	1			
Activity	000002	Intensify field demonstrations/field days/ study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level 30-12-2013		1.0	1.0	1.0			400
	Miscellaneous other expense								400
	28210	General Expenses							400
	2821022	National Awards							400
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							500
Output	0008	Service delivery improved form 75% to 85% by December,2013		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001	Support effective and efficient delivery of service to the public by MOFA by 30-12-2013		1.0	1.0	1.0			500
	Miscellaneous other expense								500
	28210	General Expenses							500
	2821001	Insurance and compensation							300
	2821008	Awards & Rewards							150
	2821009	Donations							50

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 13,000
Function Code	70421	Agriculture cs						
Organisation	1370600001	Ketu North District - Dzodze_Agriculture Volta						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	3,450
Objective	030101	1. Improve agricultural productivity							3,450
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							3,450
Output	0007	Celebration of Farmers Day	Yr.1	Yr.2	Yr.3			3,450	
			1	1	1				
Activity	000001	Organise Farmers Day Celebration by 15-12-2013	1.0	1.0	1.0			3,450	
Use of goods and services								3,450	
22101 Materials - Office Supplies								3,000	
2210113 Feeding Cost								3,000	
22105 Travel - Transport								450	
2210503 Fuel & Lubricants - Official Vehicles								450	

								Other expense	9,550
Objective	030101	1. Improve agricultural productivity							9,550
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							9,550
Output	0007	Celebration of Farmers Day	Yr.1	Yr.2	Yr.3			9,550	
			1	1	1				
Activity	000001	Organise Farmers Day Celebration by 15-12-2013	1.0	1.0	1.0			9,550	
Miscellaneous other expense								9,550	
28210 General Expenses								9,550	
2821022 National Awards								9,550	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA				Total By Funding		24,304
Function Code	70421	Agriculture cs						
Organisation	1370600001	Ketu North District - Dzodze_Agriculture Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								24,304
Objective	030101	1. Improve agricultural productivity						22,404
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						1,940
Output	0007	Celebration of Farmers Day	Yr.1	Yr.2	Yr.3			1,940
Activity	000002	Support the Directorate to select and screen awardees for 29th Farmers Day by July,2013	1	1	1			1,940
Use of goods and services								1,940
22101 Materials - Office Supplies								1,710
2210113 Feeding Cost								1,710
22105 Travel - Transport								230
2210503 Fuel & Lubricants - Official Vehicles								230
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						9,809
Output	0008	Service delivery improved form 75% to 85% by December,2013	Yr.1	Yr.2	Yr.3			9,809
Activity	000002	Support District Director of Agric to plan and coordinate activities of the Directorate by June,2013	1	1	1			9,809
Use of goods and services								9,809
22101 Materials - Office Supplies								3,720
2210101 Printed Material & Stationery								2,130
2210102 Office Facilities, Supplies & Accessories								362
2210113 Feeding Cost								1,228
22102 Utilities								904
2210201 Electricity charges								754
2210203 Telecommunications								150
22103 General Cleaning								1,090
2210301 Cleaning Materials								1,090
22105 Travel - Transport								3,805
2210503 Fuel & Lubricants - Official Vehicles								2,350
2210510 Night allowances								1,000
2210511 Local travel cost								455
22106 Repairs - Maintenance								290
2210606 Maintenance of General Equipment								290
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						1,485
Output	0002	Adoption of improved techno by men and women farmers increased from 33% to 41% by Dec,2013	Yr.1	Yr.2	Yr.3			1,485
Activity	000004	Organise FBOS training on Group Dynamics for 2 FBOs by June,2013	1	1	1			1,485
Use of goods and services								1,485
22101 Materials - Office Supplies								665
2210103 Refreshment Items								665
22105 Travel - Transport								820
2210509 Other Travel & Transportation								820
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						7,680
Output	0006	MoFA strengthen for effective extension service delivery by December,2013	Yr.1	Yr.2	Yr.3			7,680
Activity	000001	Support MOFA staff to carry out extension services in various communities	1	1	1			7,680

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Use of goods and services											7,680		
	22105	Travel - Transport									7,680		
	2210510	Night allowances									480		
	2210511	Local travel cost									7,200		
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.									1,490		
Output	0004	MoFA- DPs coordination and collaboration strengthened by December,2013								Yr.1	Yr.2	Yr.3	1,490
											1	1	1
Activity	000002	Organise stakeholder meeting for 50 Actors along the value chain on GAPs								1.0	1.0	1.0	1,490
Use of goods and services												1,490	
	22105	Travel - Transport										840	
	2210511	Local travel cost										840	
	22107	Training - Seminars - Conferences										650	
	2210701	Training Materials										650	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets											900
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices											900
Output	0001	Increase food productivity from 60% to 80% by December,2013								Yr.1	Yr.2	Yr.3	900
											1	1	1
Activity	000001	Educate and train 500 consumers on food based nutrition by 30-11-2013								1.0	1.0	1.0	900
Use of goods and services												900	
	22105	Travel - Transport										390	
	2210511	Local travel cost										390	
	22107	Training - Seminars - Conferences										510	
	2210701	Training Materials										150	
	2210708	Refreshments										360	
Objective	030105	5. Promote livestock and poultry development for food security and income											1,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection											1,000
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December, 2013								Yr.1	Yr.2	Yr.3	1,000
											1	1	1
Activity	000003	Support veterinary surveillance in the District								1.0	1.0	1.0	1,000
Use of goods and services												1,000	
	22101	Materials - Office Supplies										1,000	
	2210116	Chemicals & Consumables										1,000	
Total Cost Centre											430,813		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 67,839
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta						
Location Code	0404100	Ketu North - Dzodze						

								Compensation of employees [GFS]		64,692
Objective	000000	Compensation of Employees								64,692
National Strategy	0000000	Compensation of Employees								64,692
Output	0000				Yr.1	Yr.2	Yr.3		64,692	
Activity	000000				0	0	0		64,692	
					0.0	0.0	0.0		64,692	
		Wages and Salaries							57,249	
		21110 Established Position							57,249	
		2111001 Established Post							57,249	
		Social Contributions							7,442	
		21210 Actual social contributions [GFS]							7,442	
		2121001 13% SSF Contribution							7,442	
									2,985	
								Use of goods and services		2,985
Objective	070903	3. Increase national capacity to ensure safety of life and property								2,985
National Strategy	7100301	3.1 Increase safety awareness of citizens								2,985
Output	0001	TCP Dept supported with Office equipment by December,2013 for efficient and effective delivery of service			Yr.1	Yr.2	Yr.3		2,985	
Activity	000001	Support TCP Dept to procure office equipments for efficient and effective delivery of service			1	1	1		2,985	
		Use of goods and services							2,985	
		22101 Materials - Office Supplies							2,985	
		2210101 Printed Material & Stationery							1,500	
		2210102 Office Facilities, Supplies & Accessories							1,485	
								Non Financial Assets		162
Objective	070903	3. Increase national capacity to ensure safety of life and property								162
National Strategy	7100301	3.1 Increase safety awareness of citizens								162
Output	0001	TCP Dept supported with Office equipment by December,2013 for efficient and effective delivery of service			Yr.1	Yr.2	Yr.3		162	
Activity	000002	Procure 1No Drawing board for TCP Department by 30-08-13			1	1	1		162	
		Fixed Assets							162	
		31131 Infrastructure assets							162	
		3113108 Furniture & Fittings							162	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								5,000
Objective	050602	2. Restore spatial/land use planning system in Ghana						5,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						5,000
Output	0001	Promote spatial and orderly development of human settlement from 15% to 30% in the District by Dec.2012	Yr.1	Yr.2	Yr.3			3,200
Activity	000001	Demarcate the layout of 3 communities by 30-11-2013	1	1	1			680
Use of goods and services								680
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22105 Travel - Transport								480
2210503 Fuel & Lubricants - Official Vehicles								480
Activity	000002	Preparation of Indenture and Land Title for Akanu Market Land by 30-12-2013	1.0	1.0	1.0			2,520
Use of goods and services								2,520
22101 Materials - Office Supplies								320
2210101 Printed Material & Stationery								320
22108 Consulting Services								2,200
2210802 External Consultants Fees								2,200
Output	0002	70% of structures are put up with approved permit by December,2013	Yr.1	Yr.2	Yr.3			1,800
Activity	000001	Form 10 member Building Regulation Taskforce to enforce compliance with statutory building regulations by 30-06-2013	1	1	1			1,800
Use of goods and services								1,800
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
22109 Special Services								1,000
2210906 Unit Committee/T. C. M. Allow								1,000
Total Cost Centre								72,839

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 25,502	
Function Code	71040	Family and children				
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta				
Location Code	0404100	Ketu North - Dzodze				
Compensation of employees [GFS]					17,260	
Objective	000000	Compensation of Employees			17,260	
National Strategy	0000000	Compensation of Employees			17,260	
Output	0000		Yr.1	Yr.2	Yr.3	17,260
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,260
Wages and Salaries					15,274	
21110 Established Position					15,274	
2111001 Established Post					15,274	
Social Contributions					1,986	
21210 Actual social contributions [GFS]					1,986	
2121001 13% SSF Contribution					1,986	
Use of goods and services					8,242	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			2,862	
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels			2,862	
Output	0001	Child Development	Yr.1	Yr.2	Yr.3	2,862
			1	1	1	
Activity	000001	Organize sensitization programmes in 10 Communities of the 4 Urban, Town and Area (UTAs) Councils for parents, families, Chiefs and Opinion leaders on the right of the Child by 30-08-2013	1.0	1.0	1.0	2,862
Use of goods and services					2,862	
22101 Materials - Office Supplies					201	
2210101 Printed Material & Stationery					201	
22105 Travel - Transport					300	
2210503 Fuel & Lubricants - Official Vehicles					300	
22107 Training - Seminars - Conferences					2,361	
2210708 Refreshments					1,950	
2210711 Public Education & Sensitization					411	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced			1,727	
National Strategy	6110201	2.1. Create public awareness on children's rights			1,727	
Output	0002	Protect and promote child right in the District by 30-12-2013	Yr.1	Yr.2	Yr.3	1,727
			1	1	1	
Activity	000001	Receive and resolve 30 cases of child abuse by 30-06-2013	1.0	1.0	1.0	1,727
Use of goods and services					1,727	
22105 Travel - Transport					1,727	
2210503 Fuel & Lubricants - Official Vehicles					270	
2210509 Other Travel & Transportation					1,457	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			2,600	
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection			2,600	
Output	0002	Capacity building workshops organised for members of the Disability Fund by December, 2013	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	000001	Organise a 2-day capacity building workshop for GFD, DDFMC Members and 71 other participants on Disability Act by 30-12-2013	1.0	1.0	1.0	2,600
Use of goods and services					2,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22101	Materials - Office Supplies											1,092
		2210113	Feeding Cost										1,092
	22105	Travel - Transport											1,092
		2210511	Local travel cost										1,092
	22107	Training - Seminars - Conferences											236
		2210701	Training Materials										236
	22108	Consulting Services											180
		2210801	Local Consultants Fees										180
Objective	061502	2. Enhanced public awareness on women's issues										1,053	
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships										1,053	
Output	0001	800 women sensitized in the 4 UTAs by December,2013				Yr.1	Yr.2	Yr.3					1,053
					1	1	1						
Activity	000001	Organise sensitization programme for 200 women from each of the 4UTAs targeting drop-out girls , Out of School girls,parents,Guardians and women artisans the Disability Act by 30-12-2013				1.0	1.0	1.0					1,053
Use of goods and services												1,053	
	22105	Travel - Transport										160	
		2210503	Fuel & Lubricants - Official Vehicles										160
	22107	Training - Seminars - Conferences										893	
		2210708	Refreshments										600
		2210711	Public Education & Sensitization										293

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding				58,654	
Function Code	71040	Family and children						
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								3,163
Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,503
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						1,503
Output	0001	Supervision and monitoring of start-up capital improved from 45% to 65% by December,2013	Yr.1	Yr.2	Yr.3			1,503
Activity	000001	Monitor and supervise individual and group projects of PWDs in 7 Communities in the District by 30-12-2013	1.0	1.0	1.0			1,503
Use of goods and services								1,503
22105 Travel - Transport								528
2210503 Fuel & Lubricants - Official Vehicles								528
22109 Special Services								975
2210906 Unit Committee/T. C. M. Allow								975
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						1,000
National Strategy	6110201	2.1. Create public awareness on children's rights						682
Output	0001	Public awareness on Children's Right increased from 50% to 75% by Dcember,2013	Yr.1	Yr.2	Yr.3			682
Activity	000001	Sensitize 200 participants i.e. chiefs, opinion leaders assembly men of the 4 area councils, by means of community town hall meetings, roll play, drama and radio discussions	1.0	1.0	1.0			682
Use of goods and services								682
22105 Travel - Transport								232
2210503 Fuel & Lubricants - Official Vehicles								232
22107 Training - Seminars - Conferences								450
2210708 Refreshments								250
2210709 Allowances								200
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						318
Output	0001	Public awareness on Children's Right increased from 50% to 75% by Dcember,2013	Yr.1	Yr.2	Yr.3			318
Activity	000002	Pay quarterly visits to the 4 area councils of homes/ families to supervise children on probation, abuse, who needs care and protection	1.0	1.0	1.0			318
Use of goods and services								318
22105 Travel - Transport								318
2210503 Fuel & Lubricants - Official Vehicles								318
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						660
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						660
Output	0001	Support District Disability Fund Management Committee(DDFMC) to disburse fund by December,2013	Yr.1	Yr.2	Yr.3			660
Activity	000001	Hold quarterly meeting with 11 members of DDFMC	1.0	1.0	1.0			660
Use of goods and services								660
22109 Special Services								660
2210906 Unit Committee/T. C. M. Allow								660
Social benefits [GFS]								6,078
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,078
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						6,078

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Support 150 PWDs with start-up capital by December,2013	Yr.1	Yr.2	Yr.3	6,078
			1	1	1	
Activity	000002	Support 6 PWDs to pay Medical Bills by 30-12-2013	1.0	1.0	1.0	6,078
Employer social benefits						6,078
27311 Employer Social Benefits - Cash						6,078
2731103 Refund of Medical Expenses						6,078
Other expense						46,800
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				46,800
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				46,800
Output	0003	Support 150 PWDs with start-up capital by December,2013	Yr.1	Yr.2	Yr.3	46,800
			1	1	1	
Activity	000001	Support 120 PWDs with a start-up capital by 30-12-2013	1.0	1.0	1.0	32,400
Miscellaneous other expense						32,400
28210 General Expenses						32,400
2821021 Grants to Households						32,400
Activity	000003	Support 24 PWDs to pay School Fees by30-12-2013	1.0	1.0	1.0	14,400
Miscellaneous other expense						14,400
28210 General Expenses						14,400
2821011 Tuition Fees						14,400
Non Financial Assets						2,613
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,613
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				2,613
Output	0004	Procure computers and accessories to develop a database for the Vulnerable and marginalised groups in the District by December,2013	Yr.1	Yr.2	Yr.3	2,613
			1	1	1	
Activity	000001	Procure Computer and accessories to develop database on the deprived and the vulnerable (i.e. Needy children,poor single parents, Child labours etc) in 10 communities in the District	1.0	1.0	1.0	2,613
Fixed Assets						2,613
31122 Other machinery - equipment						2,613
3112208 Computers and Accessories						2,613
Total Cost Centre						84,156

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	28,262
Function Code	70620	Community Development					
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta					
Location Code	0404100	Ketu North - Dzodze					

							Compensation of employees [GFS]			21,450
Objective	000000	Compensation of Employees								21,450
National Strategy	0000000	Compensation of Employees								21,450
Output	0000					Yr.1	Yr.2	Yr.3		21,450
						0	0	0		
Activity	000000					0.0	0.0	0.0		21,450
		Wages and Salaries								18,982
	21110	Established Position								18,982
	2111001	Established Post								18,982
		Social Contributions								2,468
	21210	Actual social contributions [GFS]								2,468
	2121001	13% SSF Contribution								2,468
							Use of goods and services			6,812
Objective	060801	1. Progressively expand social protection interventions to cover the poor								5,230
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								5,230
Output	0001	Strengthen coordination of social policies and programmes by December,2013				Yr.1	Yr.2	Yr.3		5,230
						1	1	1		
Activity	000001	Organise 36 community meetings on development programmes such as provision of schools, clinic, water and sanitation by 30-12-2013				1.0	1.0	1.0		5,230
		Use of goods and services								5,230
	22101	Materials - Office Supplies								550
	2210101	Printed Material & Stationery								550
	22105	Travel - Transport								3,080
	2210503	Fuel & Lubricants - Official Vehicles								1,080
	2210510	Night allowances								2,000
	22107	Training - Seminars - Conferences								1,600
	2210708	Refreshments								1,600
Objective	070701	1. Empower women and mainstream gender into socio-economic development								1,582
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination								1,582
Output	0001	Women empowerment increased from 55% to 65% by December,2013				Yr.1	Yr.2	Yr.3		1,582
						1	1	1		
Activity	000001	Organise sensitization workshop for 120 rural women and men at the 4 UTAs on Gender Mainstream,Home management decision-making and Child Care by August,2013				1.0	1.0	1.0		1,582
		Use of goods and services								1,582
	22105	Travel - Transport								982
	2210503	Fuel & Lubricants - Official Vehicles								320
	2210510	Night allowances								662
	22107	Training - Seminars - Conferences								600
	2210708	Refreshments								600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1,000
Function Code	70620	Community Development				
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						1,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor				480
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				480
Output	0001	Strengthen coordination of social policies and programmes by December,2013	Yr.1	Yr.2	Yr.3	480
Activity	000002	Monitor and evaluate quarterly activities of Water Boards, WATSAN Committees, programmes and projects of communities in the 4 UTAs by December,2013	1	1	1	480
Use of goods and services						480
22105 Travel - Transport						480
2210503 Fuel & Lubricants - Official Vehicles						480
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				520
National Strategy	7110201	2.1 Increase the provision and quality of social services				520
Output	0001	Increase provision and quality of social services from 55% to 65% by December,2013	Yr.1	Yr.2	Yr.3	520
Activity	000001	Organise 12 communities to undertake self help projects through technical support by 30-12-2013	1	1	1	520
Use of goods and services						520
22101 Materials - Office Supplies						120
2210113 Feeding Cost						120
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
Total Cost Centre						29,262

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	25,188
Function Code	70610	Housing development					
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta					
Location Code	0404100	Ketu North - Dzodze					

						Compensation of employees [GFS]			25,188		
Objective	000000	Compensation of Employees								25,188	
National Strategy	0000000	Compensation of Employees								25,188	
Output	0000						Yr.1	Yr.2	Yr.3	25,188	
							0	0	0		
Activity	000000						0.0	0.0	0.0	25,188	
Wages and Salaries										22,290	
	21110	Established Position									22,290
	2111001	Established Post									22,290
Social Contributions										2,898	
	21210	Actual social contributions [GFS]									2,898
	2121001	13% SSF Contribution									2,898
						<i>Total Cost Centre</i>					25,188

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	7,726
Function Code	70630	Water supply					
Organisation	1371003001	Ketu North District - Dzodze_Works_Water_Volta					
Location Code	0404100	Ketu North - Dzodze					

						Use of goods and services	7,726
Objective	051102	2. Accelerate the provision of affordable and safe water					7,726
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources					7,726
Output	0002	Delivery of quality services improved from 65%to 75% by Dec.2013		Yr.1	Yr.2	Yr.3	7,726
				1	1	1	
Activity	000001	Improve quality of sevice delivery by DWD by30-12-2013		1.0	1.0	1.0	7,726

Use of goods and services							7,726
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						1,000
2210102	Office Facilities, Supplies & Accessories						1,500
2210111	Other Office Materials and Consumables						500
22102	Utilities						2,400
2210201	Electricity charges						1,560
2210202	Water						840
22103	General Cleaning						492
2210301	Cleaning Materials						492
22105	Travel - Transport						1,834
2210511	Local travel cost						1,834

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			114,000	
Function Code	70630	Water supply						
Organisation	1371003001	Ketu North District - Dzodze_Works_Water_Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								40,000
Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						10,000
Output	0001	Supervision and Monitoring of projects increased from 75% to 95% by December, 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support DWD to monitor and supervise all developmental projects in the District by December,2013		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								500
2210103 Refreshment Items								500
22105 Travel - Transport								8,200
2210503 Fuel & Lubricants - Official Vehicles								6,600
2210505 Running Cost - Official Vehicles								1,600
22109 Special Services								1,300
2210906 Unit Committee/T. C. M. Allow								1,300
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery						30,000
Output	0003	Potable water coverage in the district increased from 59.9% to 73.3% by December,2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Support provision of potable water by Life Time Well (NGO) by December,2013		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								20,000
2210113 Feeding Cost								20,000
22104 Rentals								5,000
2210404 Hotel Accommodations								5,000
22105 Travel - Transport								5,000
2210505 Running Cost - Official Vehicles								5,000
Non Financial Assets								74,000
Objective	051102	2. Accelerate the provision of affordable and safe water						74,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						74,000
Output	0003	Potable water coverage in the district increased from 59.9% to 73.3% by December,2013		Yr.1	Yr.2	Yr.3		74,000
Activity	000001	Rehabilitate 10 No broken down boreholes		1	1	1		10,000
Fixed Assets								10,000
31131 Infrastructure assets								10,000
3113110 Water Systems								10,000
Activity	000002	Undertake Hydrological studies of 142 Boreholes		1	1	1		64,000
Fixed Assets								64,000
31131 Infrastructure assets								64,000
3113162 WIP - Water Systems								64,000
Total Cost Centre								121,726

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 37,380
Function Code	70451	Road transport						
Organisation	1371004001	Ketu North District - Dzodze Works Feeder Roads Volta						
Location Code	0404100	Ketu North - Dzodze						
								Non Financial Assets 37,380
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						37,380
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						37,380
Output	0001	Feeder Roads constructed by December,2013		Yr.1	Yr.2	Yr.3		37,380
				1	1	1		
Activity	000001	Spot improvement of Tadzi to Ehi Road (4Km) by 30-12-2013		1.0	1.0	1.0		37,380
								Fixed Assets
	31113	Other structures						37,380
	3111301	Roads						37,380
								Total Cost Centre 37,380

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 22,891
Function Code	70610	Housing development						
Organisation	1371005001	Ketu North District - Dzodze Works Rural Housing Volta						
Location Code	0404100	Ketu North - Dzodze						

						Compensation of employees [GFS]			22,891	
Objective	000000	Compensation of Employees								22,891
National Strategy	0000000	Compensation of Employees								22,891
Output	0000						Yr.1	Yr.2	Yr.3	22,891
							0	0	0	
Activity	000000						0.0	0.0	0.0	22,891
Wages and Salaries									20,258	
21110 Established Position									20,258	
2111001 Established Post									20,258	
Social Contributions									2,634	
21210 Actual social contributions [GFS]									2,634	
2121001 13% SSF Contribution									2,634	
Total Cost Centre									22,891	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						82,256
Organisation	1371500001	Ketu North District - Dzodze_Disaster Prevention	Volta					
Location Code	0404100	Ketu North - Dzodze						

								Compensation of employees [GFS]	82,256	
Objective	000000	Compensation of Employees							82,256	
National Strategy	0000000	Compensation of Employees							82,256	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	82,256
Activity	000000						0.0	0.0	0.0	82,256

Wages and Salaries		72,793
21110	Established Position	72,793
2111001	Established Post	72,793
Social Contributions		9,463
21210	Actual social contributions [GFS]	9,463
2121001	13% SSF Contribution	9,463

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			8,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1371500001	Ketu North District - Dzodze Disaster Prevention Volta						
Location Code	0404100	Ketu North - Dzodze						
Use of goods and services								8,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						8,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						3,000
Output	0001	Public awareness on Disaster Risk Reduction (DRR) Climate Change and its adaptation increased from 45% to 65% by Dec.2013		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organise quarterly public awareness campaign on DRR and Climate Change in 20 Communities by 30-12-2013		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
22107 Training - Seminars - Conferences								2,200
2210708 Refreshments								1,000
2210711 Public Education & Sensitization								1,200
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						2,000
Output	0002	Enhanced capacity of NADMO to manage Disaster by December,2012		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Provide support to NADMO by 30-12-2013		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210509 Other Travel & Transportation								2,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						3,000
Output	0001	Public awareness on Disaster Risk Reduction (DRR) Climate Change and its adaptation increased from 45% to 65% by Dec.2013		Yr.1	Yr.2	Yr.3		3,000
Activity	000002	Sensitize and educate 60 communities on strategies related to prevention of Fire disaster by 30-12-2013		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								1,400
2210503 Fuel & Lubricants - Official Vehicles								1,400
22107 Training - Seminars - Conferences								1,200
2210711 Public Education & Sensitization								1,200
22108 Consulting Services								400
2210801 Local Consultants Fees								400
Total Cost Centre								90,256
Total Vote								3,828,163